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DEPARTMENT OF THE ARMY

FY 1996 / 1997 BIENNIAL BUDGET ESTIMATES

SUBMITTED TO CONGRESS FEBRUARY 1995

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OPERATION AND MAINTENANCE, ARMY RESERVE

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Identification code 21-2080-0-1-051	1994 actual	1995 est.	1996 est.	1997 est.
Program by activities:				
Direct program:				
00.0101 Operating Forces	943,254	1,115,362	958,790	920,548
00.0401 Administration and Servicewide Activities	129,427	124,797	109,801	113,082
00.9101 Total direct program	1,072,681	1,240,159	1,068,591	1,033,630
01.0101 Reimbursable program	28,018	28,846	29,712	30,604
10.0001 Total obligations	1,100,699	1,269,005	1,098,303	1,064,234
Financing:				
Offsetting collections from:				
11.0001 Federal funds(-)	-27,836	-28,558	-29,415	-30,298
14.0001 Non-Federal sources(-)	-182	-288	-297	-306
25.0001 Unobligated balance expiring	697			
39.0001 Budget authority	1,073,378	1,240,159	1,068,591	1,033,630
Budget authority:				
40.0001 Appropriation	1,075,140	1,243,209	1,068,591	1,033,630
41.0001 Transferred to other accounts (-)	-7,400	-3,200		
42.0001 Transferred from other accounts	5,638	150		
43.0001 Appropriation (adjusted)	1,073,378	1,240,159	1,068,591	1,033,630
Relation of obligations to outlays:				
71.0001 Obligations incurred	1,072,681	1,240,159	1,068,591	1,033,630
72.1001 Receivables from other government accts. SOY	-5,500	-5,634		
72.4001 Obligated balance, start of year	335,306	422,200	433,699	406,684
74.1001 Receivables from other government accts, EOY	5,634			
74.4001 Obligated balance, end of year	-422,200	-433,699	-406,684	-410,574
77.0001 Adjustments in expired accounts (net)	-31,555			
90.0001 Outlays (net)	954,366	1,223,026	1,095,606	1,029,740

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Identification code 21-2080-0-1-051		1994 actual	1995 est.	1996 est.	1997 est.
	Direct obligations:				
	Personnel compensation:				
111.101	Full-time permanent	318,157	344,700	373,883	320,380
111.501	Other personnel compensation	4,275	4,403	4,536	4,671
111.901	Total personnel compensation	322,432	349,103	378,419	325,051
112.101	Personnel Benefits: Civilian personnel	82,778	2,896	2,980	3,069
113.001	Benefits for former personnel	506	2,831	2,928	2,803
121.001	Travel and transportation of persons	62,801	60,896	58,873	57,520
122.001	Transportation of things	4,289	116	32	35
123.101	Rental payments to GSA	11,376	19,233	19,181	18,258
123.201	Rental payments to others	22,152	25,195	25,748	28,362
123.301	Communications, utilities, and miscellaneous charges	41,417	61,437	65,411	67,424
124.001	Printing and reproduction	5,229	4,734	5,840	6,132
125.101	Consulting Services	13,639	1,603	5,180	4,057
	Other services with the private sector				
125.203	Contracts with the private sector	305,235	366,953	248,447	263,774
125.204	Other charges with the private sector	2,648	21,501	4,643	3,846
	Purchases goods/services (inter/intra) Fed accounts				
125.301	Purchase of goods/services from other Fed agencies	6,658	92,241	55,171	47,707
125.303	Purchases from industrial funds		582	611	638
126.001	Supplies and materials	161,593	193,826	171,304	178,038
131.001	Equipment	29,928	37,012	23,823	26,916
199.001	Total Direct obligations	1,072,681	1,240,159	1,068,591	1,033,630
	Reimbursable obligations:				
	Personnel Compensation:				
211.101	Full-time permanent	2,228	3,490	3,595	3,703
211.501	Other personnel compensation	294	865	891	918
221.001	Travel and transportation of persons	4,032	4,542	4,679	4,819
222.001	Transportation of things	351	317	326	336
223.201	Rental payments to others	757	518	534	550
	Other services with the private sector				
225.203	Contracts with the private sector	12,677	8,136	8,379	8,630
225.204	Other charges with the private sector		6,490	6,685	6,886
226.001	Supplies and materials	7,292	4,384	4,516	4,652
231.001	Equipment	387	104	107	110
299.001	Total Reimbursable obligations	28,018	28,846	29,712	30,604
999.901	Total obligations	1,100,699	1,269,005	1,098,303	1,064,234

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

INTRODUCTORY STATEMENT

The mission of the US Army Reserve (USAR) is to provide a trained and ready federal reserve force that can be rapidly mobilized, deployed, and employed at the direction of the National Command Authority whenever needed to support the National Military Strategy in peace and in war, at home or abroad. As the principal provider of the Army's Combat Service Support, the USAR continues to be an indispensable and reliable member of the Total Army team. To ensure USAR units in the Contingency Force Pool (CFP) are maintained at the highest readiness level possible, the USAR has designed and implemented a system called "tiered resourcing" to prioritize limited resources to these early deployers.

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, and administrative support for the United States Army Reserve (USAR) Forces. Additionally, the OMAR appropriation funds support for the Total Army in areas including records maintenance, civil-military programs, and personnel and administrative support to retirees, veterans, and their families. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities: Budget Activity One (Operating Forces) consists of the following subactivities: Base Support, Depot Maintenance, Recruiting and Retention, and Training Operations; and Budget Activity Four (Administrative Support and Service-Wide Activities) consists of the following subactivities: Information Management, Personnel Administration, Public Affairs, and Staff Management.

The FY 1996 / 1997 OMAR budget request of $1,068.6 / $1,033.6 million, respectively, provides training and support to a force of 230,000 / 215,000 Army Reserve Personnel end strength with 10,590 / 10,486 civilian end strength. This civilian end strength also includes military technicians of 6,409 / 6,309.

The FY 1996 / 1997 OMAR budget provides funds to assist the USAR in the migration of its combat aircraft to the US Army National Guard (USARNG) and the transfer of Military Police and some Combat Service Support units from the USARNG to the Army Reserve, in accordance with the Off-Site Agreement restructuring the Reserve Component. The support role of the USAR will be further enhanced in FY 1996 / 1997 with the fielding of the M915/M916 series trucks and heavy equipment transports (HET) for additional transportation roles and missions. This budget also includes a transfer of $3.7 million from Operation and Maintenance, Army to support the ownership of four installations/sub-installations, contract and manpower management. OMAR appropriation also transferred $115 thousand to TRADOC (OMA) to support the Warrant Officer Candidate School for Reserve Component training.

In FY 1996 / 1997, $38.5 / $35.6 million, respectively, is requested to fund various Class I environmental compliance projects, corrective actions, and training programs to improve day-to-day operations.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
APPROPRIATION SUMMARY BY ACTIVITIES GROUP

APPROPRIATION: OPERATION AND MAINTENANCE, ARMY RESERVE

	FY 1994 ACTUAL	FY 1995 ESTIMATE	FY 1996 ESTIMATE	FY 1997 ESTIMATE
Budget Activity 1, Operating Forces				
01 Mission Operations				
Base Support	223,498	291,103	284,036	292,308
Depot Maintenance	32,078	90,126	57,377	49,828
Recruiting and Retention	39,358	38,248	43,963	45,003
Training Operations	648,320	695,885	573,414	533,409
TOT FOR: 01	943,254	1,115,362	958,790	920,548
Budget Activity 4, Administration & Service-Wide				
04 Administration & Service-Wide Activities				
Information Management	36,936	28,434	17,492	19,230
Personnel Administration	44,163	63,043	61,941	63,801
Public Affairs	666	418	423	431
Staff Management	47,662	32,902	29,945	29,620
TOT FOR: 04	129,427	124,797	109,801	113,082
Total Operation and Maintenance, Army Reserve	1,072,681	1,240,159	1,068,591	1,033,630

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DIRECT HIRE CIVILIAN EMPLOYMENT

	FY 1994	FY 1995	FY1996	FY 1997
Total Number of Full-time Permanent Positions (End Strength)	9,108	10,566	10,508	10,406
Total Compensable Workyears:				
Full-time Equivalent Employment				
U.S. Direct Hires	10,652	10,423	10,731	10,530
Foreign Nationals				
Total Direct Hires	10,652	10,423	10,731	10,530
Disadvantaged Employment				
Total Full-time Equivalent Employment	10,652	10,423	10,731	10,530
Full-time Equivalent of Overtime and Holiday Hours (Workyears)	129	116	124	125
Average GS Grade	7.8	7.8	7.8	7.8
Average GS Salary ($000)	30:561	31.496	32.413	33.357
Average Salary of Ungraded Positions ($000)	31.428	32.148	33.236	33.982

Exhibit PB-31C (Page 1 of 2)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DIRECT HIRE CIVILIAN EMPLOYMENT

	FY 1994			FY 1995			FY 1996			FY 1997		
	END STRENGTH	WORK YEARS	($000)	END STRENGTH	WORK YEARS	($000)	END STRENGTH	WORK YEARS	($000)	END STRENGTH	WORK YEARS	($000)
Direct Hire Civilians												
Full-time Permanent	9,108	10,652	354,947	10,566	10,225	415,802	10,508	10,663	446,849	10,406	10,449	449,788
Other	331	0	0	52	198	8,054	82	68	2,833	80	81	3,491
Total Direct Hire	9,439	10,652	354,947	10,618	10,423	423,856	10,590	10,731	449,682	10,486	10,530	453,279
Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0
Total	9,439	10,652	354,947	10,618	10,423	423,856	10,590	10,731	449,682	10,486	10,530	453,279
Detail by Budget Activity												
Operating Forces	7,709	8,667	339,855	8,928	8,711	351,888	9,029	9,104	379,173	8,931	8,972	383,655
Administration & Service-Wide Activities	1,730	1,985	77,471	1,690	1,712	71,968	1,561	1,627	70,509	1,555	1,558	69,624
TOTAL	9,439	10,652	417,326	10,618	10,423	423,856	10,590	10,731	449,682	10,486	10,530	453,279
REIMBURSABLE DATA (Included in above)	226	278	11,571	442	449	18,035	183	179	7,378	183	180	7,642

Exhibit PB-31C (Page 2 of 2)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). It provides for the training and operational support of a 230,000/215,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1996/1997, respectively. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the Readiness Groups, and support for the Total Army in areas to include operation of a major records management facility, civil-military programs, and personnel and administrative support to retirees, veterans, and their families. The FY 1996/1997 Active Guard and Reserve (AGR) and civilian end strengths supported by the appropriations are 11,575/11,550 and 10,590/10,486 respectively. Included are pay and benefits of civilian personnel and support for operation of 1,113 U. S. Army Reserve Centers, 126 Area Maintenance Support Activities (AMSA), 34 Equipment Concentration Sites (ECS), 59 Regional Training Sites , and 27 Aviation Support Facilities.

I. Force Structure Summary:

The FY 1996/1997 Active Guard and Reserve (AGR) and civilian end strengths supported by this budget activity are 11,575/11,550 and 10,056/10,486 respectively. Included are pay and benefits of civilian personnel and support for the operation of 1,113 U. S. Army Reserve Centers, 126 Area Maintenance Support Activities, 34 Equipment Concentration Sites and 59 Regional Training Sites, and 27 Aviation Support Facilities.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

III. Financial Summary (O&M): In Thousands

A. Activity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Budget Activity Group: Mission Operations						
Base Support	(223,498)	(306,084)	(305,084)	(291,103)	(284,036)	(292,308)
Depot Maintenance	(32,078)	(91,026)	(91,026)	(90,126)	(57,377)	(49,828)
Recruiting and Retention	(39,358)	(33,200)	(33,200)	(38,248)	(43,963)	(45,003)
Training Operations	(648,320)	(706,475)	(707,675)	(695,885)	(573,414)	(533,409)
	943,254	1,136,785	1,136,985	1,115,362	958,790	920,548
Budget Activity Group: Administration & Service-Wide Activities						
Information Management	(36,936)	(25,338)	(25,338)	(28,434)	(17,492)	(19,230)
Personnel Administration	(44,163)	(58,106)	(58,106)	(63,043)	(61,941)	(63,801)
Public Affairs	(666)	(416)	(416)	(418)	(423)	(431)
Staff Management	(47,662)	(33,099)	(33,099)	(32,902)	(29,945)	(29,620)
	129,427	116,959	116,959	124,797	109,801	113,082
Congressional Undistributed			-10,735			
Total	1,072,681	1,253,744	1,243,209	1,240,159	1,068,591	1,033,630

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,253,744	1,240,159	1,068,591
Congressional Adjustments Distributed	200	0	0
Congressional Adjustments Undistributed	(10,735)	0	0
Supplemental Request	0	0	0
Price Change	2,100	32,125	28,659
Functional Transfer	(3,050)	3,552	0
Program Change	(2,100)	(207,245)	(63,620)
Current Estimate	1,240,159	1,068,591	1,033,630

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Requeest		$ 1,253,744
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 200
FY 1995 Appropriated Amount (Distributed)		$ 1,253,944
Allocation of Congressional Adjustments (Undistributed)		
Rental Payments	$ (35)	
Civilian Personnel Pay Raise and Locality Pay	$ 2,100	
Civilian Personnel Understrength	$ (12,800)	
Total Congressional Adjustments (Undistributed)		$ (10,735)
Revised FY 1995 Appropriated Amounts		$ 1,243,209
Price Growth		$ 2,100
Functional Transfer		$ (3,050)
Program Decreases:		
Proposed reprogramming for Civilian Pay Offset		$ (2,100)
FY 1995 Current Estimate		$ 1,240,159
Price Growth		$ 32,125

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:		
Installation Transfer: United States Army Reserve Command	$ 2,579	
USAR Civilian Personnel Office Consolidation	$ 729	
Reserve Component Pay Support Office Decapatilization	$ 350	
Information Management (DOIM) Telecommunications Chargeback	$ 45	
Total Program Transfers In		$ 3,703
Inter Appropriation Transfers Out:		
Warrant Officer Candidate School	$ (115)	
Installation Telephone Support	$ (36)	
Total Program Transfers Out		$ (151)
Total Functional Program Transfers:		$ 3,552

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Increases

a.	One Day More	$ 1,416	
b.	Recruiting, Retention, Advertising	$ 4,793	
c.	Ground Optempo	$ 8,223	
	Total Program Increases		$ 14,432

Program Decreases

a.	ARPERCEN Core Automationn	$ (11,794)
b.	Public Affairs	$ (2)
c.	Personnel Administration	$ (3,210)
d.	Staff Management Personnel/Travel	$ (3,960)
e.	Depot Maintenance	$ (35,453)
f.	Environmental Comp	$ (3,896)
g.	RPMA	$ (11,076)
h.	Travel/Transportation	$ (5,347)
i.	Resource Mgmt Ops	$ (3,939)
j.	RCAS	$ (400)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

k. Flying Hour Program	$	(12,742)	
l. Organizational Maintenance	$	(28,830)	
m. Medical Support Units	$	(14,400)	
n. Readiness Reserve Supporrt	$	(13,364)	
o. Overseas Deployment Training	$	(1,484)	
p. Repair Parts	$	(47,550)	
q. Force Structure	$	(21,480)	
r. OCIE	$	(2,750)	
Total Program Decreases			$ (221,677)
FY 1996 Budget Request			$ 1,068,591
Price Growth			$ 28,659
Program Increases			
a. Information Management	$	1,212	
b. Personnel Administration	$	171	
d. RCAS	$	5,464	
e. Mobilization Base Units	$	4,499	
Total Program Increases			$ 11,346

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a.	Public Affairs	$	(3)
b.	Staff Management Personnel/Travel	$	(1,079)
c.	Depot Maintenance	$	(9,270)
d.	Recruiting, Retention, Advertising	$	(230)
e.	Flying Hour Program	$	(11,790)
f.	Force Structure	$	(28,798)
g.	Medical Support Units	$	(1,010)
h.	Ground OPTEMPO	$	(7,964)
i.	Overseas Deployment Training	$	(1,695)
j.	BASOPS	$	(187)
k.	Repair Parts	$	(11,200)
l.	OCIE	$	(1,740)

Total Program Decreases ..... $ (74,966)

FY 1997 Budget Request ..... $ 1,033,630

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group Level.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
Enlisted	(194,609)	(181,218)	(173,103)	(162,223)	(-8,115)	(-10,880)
Officer	(39,696)	(35,842)	(34,822)	(33,227)	(-1,020)	(-1,595)
Paid Drill Strength, End Strength (Total)	234,305	217,060	207,925	195,450	-9,135	-12,475
Enlisted	(9,270)	(8,689)	(8,450)	(8,432)	(-239)	(-18)
Officer	(3,272)	(3,251)	(3,125)	(3,118)	(-126)	(-7)
AGR, End Strength, (Total)	12,542	11,940	11,575	11,550	-365	-25
Enlisted	(516)	(795)	(795)	(795)	(0)	(0)
Officer	(304)	(463)	(441)	(441)	(-22)	(0)
Active Army, End Strength (Total)	820	1,258	1,236	1,236	-22	0
Dept. of Army Civilians (Memo)	(3,144)	(4,027)	(4,181)	(4,177)	(154)	(-4)
Military Technicians (Memo)	(6,295)	(6,591)	(6,409)	(6,309)	(-182)	(-100)
Civilian, Mil Tech & DAC, End Strength (Total)	9,439	10,618	10,590	10,486	-28	-104
Enlisted	(2,970)	(3,262)	(2,262)	(2,000)	(-1,000)	(-262)
Officer	(10,039)	(9,738)	(8,238)	(6,000)	(-1,500)	(-2,238)
Individual Mobilization Augmentee, End Strength	13,009	13,000	10,500	8,000	-2,500	-2,500

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
Enlisted	(9,076)	(8,876)	(8,569)	(8,441)	(-307)	(-128)
Officer	(3,284)	(3,188)	(3,188)	(3,146)	(0)	(-42)
AGR, Work Years, (Total)	12,360	12,064	11,757	11,587	-307	-170
Enlisted	(495)	(656)	(795)	(795)	(139)	(0)
Officer	(535)	(384)	(452)	(441)	(68)	(-11)
Active Army, Work Years (Total)	1,030	1,040	1,247	1,236	207	-11
Dept. of Army Civilians (Memo)	(4,453)	(3,526)	(4,123)	(4,179)	(597)	(56)
Military Technicians (Memo)	(6,199)	(6,897)	(6,608)	(6,351)	(-289)	(-257)
Civilian, Mil Tech & DAC, Work Years (Total)	10,652	10,423	10,731	10,530	308	-201

Note: All OMAR Civilians are U.S. Direct Hire.
US SOCOM civilian spaces are included in above totals - associated pay is in the Special Operation Forces (SOF) appropriation.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Mission Operations Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve mission account finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of a 230,000/215,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1996/1997, respectively. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the Readiness Groups and civil-military programs. The FY 1996/1997 Active Guard and Reserve (AGR) and civilian end strengths supported by the appropriations are 11,575/11,550 and 10,590/10,486 respectively. Included are pay and benefits of civilian personnel and support for operation of 1,113 U. S. Army Reserve Centers, 126 Area Maintenance Support Activities (AMSA), 34 Equipment Sites (ECS), 59 Regional Training Sites, and 27 Aviation Support Facilities.

II. Force Structure Summary:

This package provides for manpower authorization, individual and support equipment, necessary facilities including ADP and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS),and Depots.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

III. Financial Summary (O&M): In Thousands

A. Activity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
Budget Activity Group: Mission Operations						
Base Support	(223,498)	(306,084)	(305,084)	(291,103)	(284,036)	(292,308)
Depot Maintenance	(32,078)	(91,026)	(91,026)	(92,226)	(57,377)	(49,828)
Recruiting and Retention	(39,358)	(33,200)	(33,200)	(38,248)	(43,963)	(45,003)
Training Operations	(648,320)	(706,475)	(707,675)	(695,885)	(573,414)	(533,409)
Congressional Undistributed			-11,212			
Civilian Pay Offset				-2,100		
Total	943,254	1,136,785	1,125,773	1,115,362	958,790	920,548

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,136,785	1,115,362	958,790
Congressional Adjustments Distributed	200	0	0
Congressional Adjustments Undistributed	(11,212)	0	0
Supplemental Request	0	0	0
Price Change	2,100	28,937	25,679
Functional Transfer	(3,050)	3,040	0
Program Change	(9,461)	(188,549)	(63,921)
Current Estimate	1,115,362	958,790	920,548

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Mission Operations Summary

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 1,136,785
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 200
FY 1995 Appropriated Amount (Distributed)		$ 1,136,985
Allocation of Congressional Adjustments (Undistributed)		
Rental Payments	$ (35)	
Civilian Personnel Pay Raise and Locality Pay	$ 1,623	
Civilian Personnel Understrength	$ (12,800)	
Total Congressional Adjustments (Undistributed)		$ (11,212)
Revised FY 1995 Appropriated Amounts		$ 1,125,773
Price Growth		$ 2,100
Functional Transfer		$ (3,050)
Program Realign to Mission Requirements		$ (7,361)
Program Decreases:		
Proposed reprogramming for Civilian Pay Offset		$ (2,100)
FY 1995 Current Estimate		$ 1,115,362
Price Growth		$ 28,937

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Mission Operations Summary

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

Installation Transfer: United States Army Reserve Command	$ 2,302	
USAR Civilian Personnel Office Consolidation	$ 729	
Information Management (DOIM) Telecommunications Chargeback	$ 45	
Total Program Transfers In		$ 3,076

Inter Appropriation Transfers Out:

Installation Telephone Support	$ (36)	
Total Program Transfers Out		$ (36)

Total Functional Program Transfers: $ 3,040

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Mission Operations Summary

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Increases

a.	One Day More	$ 1,146	
b.	Recruiting, Retention, Advertising	$ 4,793	
c.	Ground Optempo	$ 8,223	
	Total Program Increases		$ 14,162

Program Decreases

a.	Depot Maintenance	$ (35,453)
b.	Environmental Comp	$ (3,896)
c.	RPMA	$ (11,076)
d.	Travel/Transportation	$ (5,347)
e.	Resource Mgmt Ops	$ (3,939)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Mission Operations Summary

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

f. RCAS	$ (400)	
f. Flying Hour Program	$ (12,742)	
g. Organizational Maintenance	$ (28,830)	
h. Medical Support Units	$ (14,400)	
i. Readiness Reserve Support	$ (13,364)	
j. Overseas Deployment Training	$ (1,484)	
k. Repair Parts	$ (47,550)	
l. Force Structure	$ (21,480)	
m. OCIE	$ (2,750)	
Total Program Decreases		$ (202,711)
FY 1996 Budget Request		$ 958,790
Price Growth		$ 25,679
Program Increases		
a. RCAS	$ 5,464	
b. Mobilization Base Units	$ 4,499	
Total Program Increases		$ 9,963

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Mission Operations Summary

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a.	Depot Maintenance	$ (9,270)	
b.	Recruiting, Retention, Advertising	$ (230)	
c.	Flying Hour Program	$ (11,790)	
d.	Force Structure	$ (28,798)	
e.	Medical Support Units	$ (1,010)	
f.	Ground Optempo	$ (7,964)	
g.	Overseas Deployment Training	$ (1,695)	
h.	BASOPS	$ (187)	
i.	Repair Parts	$ (11,200)	
j.	OCIE	$ (1,740)	
	Total Program Decreases		$ (73,884)

FY 1997 Budget Request ..... $ 920,548

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Mission Operations, Summary

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group Level.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY GROUP: Mission Operations

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(194,609)	(181,218)	(173,103)	(162,223)	(-8,115)	(-10,880)
Officer	(39,696)	(35,842)	(34,822)	(33,227)	(-1,020)	(-1,595)
Paid Drill Strength, End Strength (Total)	234,305	217,060	207,925	195,450	-9,135	-12,475
Enlisted	(8,562)	(8,014)	(7,756)	(7,738)	(-258)	(-18)
Officer	(2,555)	(2,633)	(2,507)	(2,500)	(-126)	(-7)
AGR, End Strength, (Total)	11,117	10,647	10,263	10,238	-384	-25
Enlisted	(504)	(776)	(776)	(776)	(0)	(0)
Officer	(252)	(391)	(371)	(371)	(-20)	(0)
Active Army, End Strength (Total)	756	1,167	1,147	1,147	-20	0
Dept. of Army Civilians (Memo)	(1,414)	(2,337)	(2,620)	(2,622)	(283)	(2)
Military Technicians (Memo)	(6,295)	(6,591)	(6,409)	(6,309)	(-182)	(-100)
Civilian, Mil Tech & DAC, End Strength (Total)	7,709	8,928	9,029	8,931	101	-98
Enlisted	(2,970)	(3,262)	(2,262)	(2,000)	(-1,000)	(-262)
Officer	(10,039)	(9,738)	(8,238)	(6,000)	(-1,500)	(-2,238)
Individual Mobilization Augmentee, End Strength	13,009	13,000	10,500	8,000	-2,500	-2,500

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY GROUP: Mission Operations

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(8,383)	(8,186)	(7,866)	(7,747)	(-320)	(-119)
Officer	(2,564)	(2,582)	(2,557)	(2,522)	(-25)	(-35)
AGR, Work Years, (Total)	10,947	10,768	10,423	10,269	-345	-154
Enlisted	(483)	(640)	(776)	(776)	(136)	(0)
Officer	(443)	(324)	(380)	(371)	(56)	(-9)
Active Army, Work Years (Total)	926	964	1,156	1,147	192	-9
Dept. of Army Civilians (Memo)	(2,468)	(1,814)	(2,496)	(2,621)	(682)	(125)
Military Technicians (Memo)	(6,199)	(6,897)	(6,608)	(6,351)	(-289)	(-257)
Civilian, Mil Tech & DAC, Work Years (Total)	8,667	8,711	9,104	8,972	393	-132

Note: All OMAR civilians are U.S. Direct Hire.
US SOCOM civilian spaces are included in above totals - associated pay is in the Special Operation Forces (SOF) appropriation.

Budget Activity Group: Mission Forces

Sub-Activity Group: Training Operations

I. Description of Operations Financed:

SERVICE SUPPORT TO FEDERAL EMERGENCY MANAGEMENT AGENCY: USAR units with a mobilization mission to support the Federal Emergency Management Agency (FEMA).

DIVISION FORCES: USAR units specifically designated to roundout Active Component divisions and deploy with their affiliated division on mobilization. Excludes USAR combat and tactical support units not specifically designated to roundout an Active Army division.

NONDIVISIONAL COMBAT BRIGADES/REGIMENTS: USAR TOE units assigned to separate brigades/regiments.

NONDIVISIONAL COMBAT UNITS (AFFILIATED): USAR Nondivisional combat units specifically designated to augment Active Component divisions. Also includes USAR nondivisional combat units which neither roundout nor augment Active Component units, but which require dedicated Active Component unit assistance to meet deployment schedules. Augmentation units deploy with or immediately after Active Component sponsors on mobilization. Excludes USAR division roundout units and other combat and tactical support units not specifically designated as affiliated nondivisional combat units.

TACTICAL SUPPORT FORCES (AFFILIATED): USAR separate support units specifically designated as being affiliated with Active Component units to improve their deployment capability. Excludes USAR separate support units not specifically designated as being affiliated units.

NONDIVISIONAL COMBAT UNITS (NONAFFILIATED). USAR nondivisional combat units having the primary mission of supporting military operations in Europe, the Pacific, and other areas as required. Excludes affiliated units.

Budget Activity Group: Mission Forces

Sub-Activity Group: Training Operations

I. Description of Operations Financed (Con't):

TACTICAL SUPPORT FORCES (NONAFFILIATED): USAR tactical support units having the primary mission of providing communications, intelligence, medical, logistics, administrative, and other tactical support to military operations in Europe, the Pacific, and other areas as required. Excludes affiliated tactical support forces.

THEATER DEFENSE FORCES: USAR units whose primary mission upon mobilization is to deploy to provide for the theater defense of Alaska, Iceland, Panama, and the Caribbean and provide engineering support to the U. S. Air Force. Excluded are Special Forces, Psychological Operations (PSYOP) and Civil Affairs units.

USAR SUPPORT TO CINC COUNTER- DRUG ACTIVITIES: USAR activities in execution of CINC Counternarcotics Programs by appropriation transfer from DOD Counternarcotics funds account. These activities will only be those approved by the Secretary of Defense and supported by specific appropriation from OSD. Excludes baseline activities for counternarcotics resourced in standard service and special operations activities.

INTELLIGENCE SUPPORT ACTIVITIES: USAR strategic intelligence units with primary mission of augmenting the intelligence activity upon mobilization.

PORT TERMINAL OPERATIONS: USAR units with a mobilization mission to augment port terminal operations in the Continental United States.

INFORMATION MANAGEMENT--MISSION DATA PROCESSING FACILITIES: Provides civilian pay and military support costs in support of analysis, design, programming, operation, and maintenance of mission data processing facilities as well as costs of supplies, equipment, and other costs necessary for the support of mission data processing.

Budget Activity Group: Mission Forces

Sub-Activity Group: Training Operations

I. Description of Operations Financed (Con't):

FAMILY CENTERS, ARMY RESERVE: Facilities, supplies and support equipment and associated costs specifically identified and measurable to the USAR and includes: Spouse employment, relocation assistance, crisis referral and aid for families, financial management planning, information concerning family support resources, and services for families with special needs.

NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR): Established to develop understanding of the National Guard and US Army Reserve, and to enlist the support of American employers in the development of personnel policies and practices which will encourage employee participation in Guard and Reserve programs. Resources provide civilian pay, travel, advertising, mail distribution, maintenance of exhibits, supplies and ADP support.

MAINTENANCE ACTIVITIES: Provides support for the maintenance and repair of USAR equipment performed at the unit level, Area Maintenance Support Activities (AMSA), and/or the Equipment Concentration Sites (ECS). Excludes Direct Support/General Support (DS/GS) maintenance performed in installation maintenance shops and depot maintenance, except for combat vehicle maintenance.

UNDISTRIBUTED IRR: Manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measureable to members (or manpower spaces) of the Individual Ready Reserve (IRR), who cannot be associated with the active force elements that they augment upon mobilization.

RECRUIT TRAINING: USAR units with the mobilization mission to augment the training base in the Continental United States on mobilization. Includes training divisions, Military Police, and armor training brigades.

Budget Activity Group: Mission Forces

Sub-Activity Group: Training Operations

I. Description of Operations Financed (Con't):

PROFESSIONAL AND SKILL PROGRESSION TRAINING: Provides support for individual training of USAR AGR personnel in a temporary (TDY) and return status. Includes programs, schools, and other resources dedicated to the training support of active reserve forces. Also includes flight training and costs associated with Individual Ready Reservists (IRR). Excludes recruit training, base operations for training facilities, and O&M costs of active duty schools and training centers.

MEDICAL SUPPORT UNITS: USAR medical support units with the mobilization mission to support the training and operating base in the Continental United States during initial stages of mobilization. Excludes medical units assigned to tactical support and the special mission forces program.

MOBILIZATION BASE UNITS: USAR units with the mission to augment the operating base in the Continental United States during initial stages of mobilization. Excludes Army Reserve Commands, U.S. Army FEMA Support Detachments, and Selective Service Detachments.

RESERVE READINESS SUPPORT: Provides support for Army Reserve Commands, Reserve Readiness Groups, Army Readiness advisors, incremental Active Component costs incurred in support of affiliated Reserve Component (National Guard and USAR) units and installation training support.

II. Force Structure Summary:

This package provides for manpower authorization, individual and support equipment, necessary facilities including ADP and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depots.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Training Operations

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
511928 SERVICE SUPPORT TO FEDERAL EMERGENCY MANAGEMENT AGENCY	252	373	373	375	387	405
512911 DIVISION FORCES	2,888	5,012	5,012	4,914	3,512	2,346
512912 OTHER NON-DIVISIONAL COMBAT BRIGADES/REGIMENTS	3,152	3,213	3,213	2,993	171	191
512913 OTHER NON-DIVISIONAL COMBAT UNITS	17,244	17,071	17,071	16,685	11,974	12,809
512914 TACTICAL SUPPORT FORCES	145,461	173,392	174,592	165,619	147,010	108,005
512985 THEATER DEFENSE FORCES	5,416	5,621	5,621	5,588	4,216	4,255
512989 USAR SUPPORT TO CINC COUNTER-DRUG ACTIVITIES	3,469	205	205	206	777	788
513911 INTELLIGENCE SUPPORT ACTIVITIES	685	2,185	2,185	3,685	1,691	1,651
514932 PORT TERMINAL OPERATIONS	2,215	2,321	2,321	2,329	2,393	2,357
515912 INFORMATION MANAGEMENT MISSION DATA PROCESSING FACILITIES	38,347	7,658	7,658	7,658	11,130	15,527
515987 FAMILY CENTERS, ARMY RESERVE	2,243	2,070	2,070	2,070	1,945	1,948
517984 MAINTENANCE ACTIVITY	194,167	285,618	285,618	283,536	217,821	214,899
518990 AUDIOVISUAL AND VISUAL INFORMATION SUPPORT	129	1,223	1,223	1,223	1,234	1,246
518992 RECRUIT TRAINING	23,005	25,023	25,023	25,110	25,131	22,900
518993 PROFESSIONAL AND SKILL PROGRESSION TRAINING	50,382	33,311	33,311	33,906	33,339	32,098
518997 MEDICAL SUPPORT UNITS	11,306	38,387	38,387	38,263	24,596	23,586
519991 MOBILIZATION BASE UNITS	7,792	6,252	6,252	6,121	1,747	5,987
519992 RESERVE READINESS SUPPORT	139,993	97,540	97,540	97,704	84,340	82,411
902080 CLOSED ACCOUNT ADJUSTMENTS	174	0	0	0	0	0
Congressional Undistributed			-12,587			
Civilian Pay Offset				-2,100		
	648,320	706,475	695,088	695,885	573,414	533,409

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	706,475	695,885	573,414
Congressional Adjustments Distributed	(1,100)	0	0
Congressional Adjustments Undistributed	(12,587)	0	0
Supplemental Request	0	0	0
Price Change	2,100	16,795	14,229
Functional Transfer	150	(36)	0
Program Changes	847	(139,230)	(54,234)
Current Estimate	695,885	573,414	533,409

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Training Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 706,475
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ (1,100)
FY 1995 Appropriated Amount (Distributed)		$ 705,375
Allocation of Congressional Adjustments (Undistributed)		
Civilian Personnel Pay Raise and Locality Pay	$ 1,513	
Civilian Personnel Understrength	$ (12,800)	
Total Congressional Adjustments (Undistributed)		$ (11,287)
Revised FY 1995 Appropriated Amounts		$ 694,088
Price Growth		$ 2,100
Functional Transfer		$ 150
Program Realign to Mission Requirements		$ 1,647
Program Decreases:		
Proposed reprogramming for Civilian Pay Offset		$ (2,100)
FY 1995 Current Estimate		$ 695,885
Price Growth		$ 16,795

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Training Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Intra Appropriation Transfers Out:

Installation Telephone Support.....$ (36)

Transfers funding from U.S. Army Reserve Command; Operation and Maintenance, Army Reserve Appropriation to U. S. Army Forces Command(FORSCOM); Operation and Maintenance,Army appropriation. This realignment of funding will enable 335th Signal Command to provide installation telephone support to the Army Reserve Components.

Total Program Transfers Out.....$ (36)

Total Functional Program Transfers: .....$ (36)

Program Increases

a. One Day More.....$ 894

b. Ground OPTEMPO.....$ 8,223

This growth will increase the readiness of Army Reserve units and assist the assist the Reserves to achive the Army Ground Optempo rate of 200 miles per vehicle.

Total Program Increases.....$ 9,117

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Flying Hour Program.....$ (12,742)

This program decrease represents aviation force structure migration to the Army National Guard beginning in FY 95. Decrease also reflect the retirement of non-modernized aircraft (UH-1 and OH-58) in accordance with the Aviation Restructure Initiative (ARI). Funds represent the portion of base maintenance associated with equipment scheduled for transfer that year.

b. Organizational Maintenance.....$ (28,830)

Program decrease is due to realignment of Army Total Obligational Authority (TOA) in support of force reduction bills. Adjustment decreases funds available to support OPTEMPO requirements.

c. Travel/Transportation.....$ (5,347)

Represents the proportional decrease associated with the USAR military end strength and Civilain end strength reduction.

d. RCAS.....$ (400)

Program reduction reflects the continious effort to efficiently manage the RCAS program.

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

e. Overseas Deployment Training.....$ (1,484)
Program was reduced to fund higher priority training by reducing the number of participants and the tour length from 21 to 14 days.

f. Readiness Reserve Support.....$ (13,364)
Represents the proportional decrease associated with the USAR military end strength reduction.

g. Medical Support Units.....$ (14,400)
Program reduced due to misalignment of Medical Support Units resources.

h. Repair Parts.....$ (47,550)
Program decrease is due to realignment of Army Total Obligational Authority (TOA) in support of force reduction bills. Adjustment decreases funds available to support OPTEMPO requirements.

i. Force Structure.....$ (21,480)
Support and training requirements reduced associated with the reduction in Selected Reserve end Strength from 242,000 to 230,000.

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Training Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

j. OCIE.....$ (2,750)

Program decrease is due to realignment of Army Total Obligational Authority (TOA) in support of force reduction bills.

Total Program Decreases.....$ (148,347)

FY 1996 Budget Request.....$ 573,414

Price Growth .....$ 14,229

Program Increases

a. RCAS.....$ 5,464

This increase supports contracts for maintaining PCs and Local Area Networks already fielded.

b. Mobilization Base Units.....$ 4,499

Increase represents a programmed requirement for the training of Individual Mobilization Augmentee (IMA), on a biannual basis.

Total Program Increases.....$ 9,963

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Training Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Flying Hour Program.....$ (11,790)

This program decrease represents aviation force structure migration to the Army National Guard beginning in FY 95. Decrease also reflect the retirement of non-modernized aircraft (UH-1 and OH-58) in accordance with the Aviation Restructure Initiative (ARI). Funds represent the portion of base maintenance associated with equipment scheduled for transfer that year.

b. Force Structure.....$ (28,798)

Support and training requirements reduced associated with the reduction in Selected Reserve end Strength from 230,000 to 215,000.

c. Overseas Deployment Training.....$ (1,695)

Program was reduced to fund higher priority training by reducing the number of participants and the tour length from 21 to 14 days.

d. Medical Support Units.....$ (1,010)

Program reduced due to misalignment of Medical Support Units resources.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Training Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

e. Ground OPTEMPO.....$ (7,964)

This decrement is necessary to fund other mission essential programs. The decrement to Ground OPTEMPO decrease the number of miles driven from the standard goal of 200 miles per vehicle to a funded level of 156 miles per vehicle (75%).

f. Repair Parts.....$ (11,200)

Program decrease is due to realignment of Army Total Obligational Authority (TOA) in support of force reduction bills. Adjustment decreases funds available to support OPTEMPO requirements.

g. OCIE.....$ (1,740)

Program decrease is due to realignment of Army Total Obligational Authority (TOA) in support of force reduction bills.

Total Program Decreases.....$ (64,197)

FY 1997 Budget Request.....$ 533,409

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Training Operations

IV. Performance Criteria and Evaluation

	FY 1994	FY 1995	FY 1996	FY 1997
Inactive Duty Training Participants	178,376	174,087	172,781	165,108
Annual Training Participants	178,672	167,372	161,786	153,525
USAR Flying Hour Program				
Total Flying Hours Funded	75,944	79,460	47,740	34,020
Cost Per Flying Hour	7,453	9,788	8,418	6,215
Total Cost ($000)	50,779	61,160	48,969	37,516
Aircraft Authorized	640	631	542	159
Aviators Authorized	1,517	1,305	1,343	459
OPTEMPO				
Surface OPTEMPO (Miles)	150	178	156	84
Air OPTEMPO (Hours per Crew)	6.3	7.6	7.2	4.1

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Training Operations

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(194,609)	(181,218)	(173,103)	(162,223)	(-8,115)	(-10,880)
Officer	(39,696)	(35,842)	(34,822)	(33,227)	(-1,020)	(-1,595)
Paid Drill Strength, End Strength (Total)	234,305	217,060	207,925	195,450	-9,135	-12,475
Enlisted	(6,836)	(6,333)	(6,094)	(6,084)	(-239)	(-10)
Officer	(2,424)	(2,527)	(2,401)	(2,394)	(-126)	(-7)
AGR, End Strength, (Total)	9,260	8,860	8,495	8,478	-365	-17
Enlisted	(504)	(776)	(776)	(776)	(0)	(0)
Officer	(252)	(391)	(371)	(371)	(-20)	(0)
Active Army, End Strength (Total)	756	1,167	1,147	1,147	-20	0
Dept. of Army Civilians (Memo)	(1,186)	(1,112)	(845)	(845)	(-267)	(0)
Military Technicians (Memo)	(6,292)	(6,591)	(6,409)	(6,309)	(-182)	(-100)
Civilian, Mil Tech & DAC, End Strength (Total)	7,478	7,703	7,254	7,154	-449	-100
Enlisted	(2,970)	(3,262)	(2,262)	(2,000)	(-1,000)	(-262)
Officer	(10,039)	(9,738)	(8,238)	(6,000)	(-1,500)	(-2,238)
Individual Mobilization Augmentee, End Strength	13,009	13,000	10,500	8,000	-2,500	-2,500

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Training Operations

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(6,693)	(6,469)	(6,181)	(6,091)	(-288)	(-90)
Officer	(2,433)	(2,478)	(2,449)	(2,415)	(-29)	(-34)
AGR, Work Years, (Total)	9,126	8,947	8,630	8,506	-317	-124
Enlisted	(483)	(640)	(776)	(776)	(136)	(0)
Officer	(443)	(324)	(380)	(371)	(56)	(-9)
Active Army, Work Years (Total)	926	964	1,156	1,147	192	-9
Dept. of Army Civilians (Memo)	(1,963)	(1,076)	(915)	(845)	(-161)	(-70)
Military Technicians (Memo)	(6,194)	(6,896)	(6,608)	(6,351)	(-288)	(-257)
Civilian, Mil Tech & DAC, Work Years (Total)	8,157	7,972	7,523	7,196	-449	-327

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Forces

Sub-Activity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND RETENTION PERSONNEL SUPPORT: Provides operational support for full-time military recruiting and retention force of 1,768/1,760 military personnel for FY 1996/1997 to include local and TDY travel; reimbursement for actual out-of-pocket expenses for production recruiters; transportation, meals and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); GSA lease of 1,741 vehicles and other miscellaneous support for local campaigns.

RECRUITING PERSONNEL: Provides for compensation and benefits for 147 civilian recruiting personnel in FY 1996/1997.

II. Force Structure Summary:

The USAR advertising objective is to support the full-time recruiting force with an intensive radio and print-media campaign designed to generate valid leads for follow-up and to maintain target audience awareness of the USAR "offer." This package provides for operations designed to recruit Reservists and to encourage their continued participation in Reserve troop program units. It includes resources for a limited radio campaign, news films, printing and reproduction of brochures, pamphlets, posters, newspapers, magazines and other contractual advertising, as well as other support costs. Space-buying resources will be split between national and regional (to include local) programs. Primary targets of campaigns will be 17 to 24-year-old nonprior service members. Advertising will also be geared to the prior service, female, and minority markets. The advertising program provides for a full range of marketing and publicity items such as printed matter, awareness publicity campaign, exhibits, and direct mail. The FY 1996/1997 budget request includes funding for Contracted Advisory and Assistance Services.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Recruiting and Retention

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
518991 RECRUITING AND RETENTION ACTIVITIES	25,301	24,372	24,372	25,837	30,819	30,848
518999 ADVERTISING ACTIVITIES	14,057	8,828	8,828	12,411	13,144	14,155
Congressional Undistributed			27			
	39,358	33,200	33,227	38,248	43,963	45,003

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	33,200	38,248	43,963
Congressional Adjustments Distributed	0	0	0
Congressional Adjustments Undistributed	27	0	0
Supplemental Request	0	0	0
Price Change	0	898	1,270
Functional Transfer	0	0	0
Program Changes	5,021	4,817	(230)
Current Estimate	38,248	43,963	45,003

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Recruiting and Advertising

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 33,200
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 0
FY 1995 Appropriated Amount (Distributed)		$ 33,200
Allocation of Congressional Adjustments (Undistributed)		
Civilian Personnel Pay Raise and Locality Pay	$ 27	
Total Congressional Adjustments (Undistributed)		$ 27
Program Realign to Mission Requirements		$ 5,021
FY 1995 Current Estimate		$ 38,248
Price Growth		$ 895

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Recruiting and Advertising

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Increases

a. One Day More.....$ 24
b. Recruiting, Retention, Advertising.....$ 4,796
This increase is to reestablish the Recruiting and Advertising baseline to offset recruiting difficulties toward maintaining the quality of the force. Support of the National Committee for Employee Support (NCESGR) to employer support to reserve members.

Total Program Increases.....$ 4,820

FY 1996 Budget Request.....$ 43,963

Price Growth .....$ 1,270

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Recruiting and Advertising

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

Recruiting, Retention, Advertising.....$ (230)
Program requirements have been adjusted in FY 1997 to meet Recruiting, requirements for that Fiscal Year.

Total Program Decreases.....$ (230)

FY 1997 Budget Request.....$ 45,003

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation

	FY 1994	FY 1995	FY 1996	FY 1997
Non-Prior Service	18,695	19,751	22,478	20,392
Prior Service	51,670	50,538	52,334	48,200
Total Number of Accessions:	70,365	70,289	74,812	68,592

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Recruiting and Retention

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(1,726)	(1,681)	(1,662)	(1,654)	(-19)	(-8)
Officer	(131)	(106)	(106)	(106)	(0)	(0)
AGR, End Strength, (Total)	1,857	1,787	1,768	1,760	-19	-8
Dept. of Army Civilians (Memo)	(142)	(147)	(147)	(147)	(0)	(0)
Civilian, Mil Tech & DAC, End Strength (Total)	142	147	147	147	0	0
Enlisted	(1,690)	(1,717)	(1,685)	(1,656)	(-32)	(-29)
Officer	(131)	(104)	(108)	(107)	(4)	(-1)
AGR, Work Years, (Total)	1,821	1,821	1,793	1,763	-28	-30
Dept. of Army Civilians (Memo)	(158)	(146)	(148)	(147)	(2)	(-1)
Civilian, Mil Tech & DAC, Work Years (Total)	158	146	148	147	2	-1

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Forces

Sub-Activity Group: Depot Maintenance

I. Description of Operations Financed:

Reimburses the Army Material Command depot level Defense Business Operating Fund (DBOF) for all repair parts and services including labor costs required to support maintenance of Army Reserve equipment. Provides for the overhaul of aircraft, vehicles, electronic equipment, and required calibration services. In addition, accomplishes the work on combat vehicles identified by the Combat Vehicle Evaluation Teams as well as general support and construction equipment.

II. Force Structure Summary:

The Army Reserve Depot Maintenance Program provides for the procurement of all repair parts, materials, components and services required for depot level repair of Army Reserve equipment.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Depot Maintenance

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
517991 DEPOT MAINTENANCE	32,078	91,026	91,026	90,126	57,377	49,828
Congressional Undistributed			0			
	32,078	91,026	91,026	90,126	57,377	49,828

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	91,026	90,126	57,377
Congressional Adjustments Distributed	0	0	0
Congressional Adjustments Undistributed	0	0	0
Supplemental Request	0	0	0
Price Change	0	2,704	1,721
Functional Transfer	0	0	0
Program Changes	(900)	(35,453)	(9,270)
Current Estimate	90,126	57,377	49,828

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Depot Maintenance

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	$	91,026
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)	$	0
FY 1995 Appropriated Amount (Distributed)	$	91,026
Allocation of Congressional Adjustments (Undistributed)		
Total Congressional Adjustments (Undistributed)	$	0
Program Realign to Mission Requirements	$	(900)
FY 1995 Current Estimate	$	90,126
Price Growth	$	2,704

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Depot Maintenance

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Depot Maintenance.....$ (35,453)
Reduction due to reprioritization of Depot Maintenance to finance higher priority programs within the Army Reserves.

Total Program Decreases.....$ (35,453)

FY 1996 Budget Request.....$ 57,377

Price Growth .....$ 1,721

Program Decreases

Depot Maintenance.....$ (9,270)
Reduction due to reprioritization of Depot Maintenance to finance higher priority programs within the Army Reserves.

Total Program Decreases.....$ (9,270)

FY 1997 Budget Request.....$ 49,828

Budget Activity Group: Mission Operations

Sub-Activity Group: Depot Maintenance

IV. Performance Criteria and Evaluation

	FY 1994	FY 1995	FY 1996	FY 1997
Aircraft Overhauled	55	55	39	40
Combat Vehicles	0	0	0	0
Other (Communications-Electronics/Print Plant/Bakery Plant/Small Arms)	888	2254	1275	1446
Calibration	45,595	45,595	29,800	7,700

V. Personnel Summary

This Budget Sub-Activity Group currently does not have personnel costs associated with it.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Operations

I. Description of Operations Financed:

BASE OPERATIONS: Provides for functions of an installation support nature such as maintenance of material, transportation, laundry and dry cleaning, food services, personnel support, and administration for Army Reserve Installations, Regional Support Commands, and Army Reserve Commands. Also provides for real property leases.

UTILITIES AND OTHER ENGINEERING SERVICES: Provides for operation of utilities (electricity, water, sewage, heating fuels, air conditioning/w Cold storage units), and other other engineering support (custodial, entomology, recycling, refuse collection, snow and ice removal and fire protection).

ENVIRONMENTAL COMPLIANCE/POLLUTION PREVENTION/CONSERVATION: Includes direct costs required to comply with applicable environmental laws and requlations. Applies to manpower, training, contracts and the associated costs specifically identified and measurable to environmental compliance, pollution prevention and conservation. These funds are primarily for hazardous waste management to include travel, supplies, permits, fees, support equipment, service and construction contracts. These funds are also for spill contingency and response actions, radon and asbestos hazards identifications and abatement, and environmental audits and planning.

BASE COMMUNICATIONS: Includes installation, operation, maintenance, augmentation, modification, rehabilitation, and leasing of USAR non-tactical communications terminal and switching facilities. Also includes communications support of annual training activities.

MAINTENANCE AND REPAIR OF REAL PROPERTY: Provides for the maintenance and repair of real property in all facility categories. Includes the annual recurring requirements (ARR) needed to keep facilities in serviceable condition and to prevent premature deterioration of the physical plant. The ARR consists of scheduled work such as painting and roofing, minor repairs such as fixing electrical outlets, plumbing fixtures, or air conditioning units and preventive maintenance.

I. Description of Operations Financed (Con't):

MINOR CONSTRUCTION: Provides for the erection, installation, or assembly of a new real property facility; the addition, expansion, extension, alteration, conversion, or replacement of an existing real property facility; or the relocation of a real property facility from one installation to another for projects costing less than $300 thousand. Includes design costs directly associated with accomplishing a designated project undertaking. Also includes alterations and minor construction of facilities when accomplished from funds made available for the operation and maintenance of facilities. Excludes the cost of minor construction projects financed by military construction funds.

II. Force Structure Summary:

This package provides for the FY 1996/1997 civilian end strength of 1,628 and 1,630 respectively. Included is support for the operation ot 1,104 U.S. Army Reserve Centers, 130 Area Maintenance Support Activities, 34 Equipment Concentration Sites, 59 Regional Training Sites, and 27 Aviation Support Facilities. This sub-activity group will support the installation management of four new installations transferred to the USAR.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Base Support

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
515953 ENVIRONMENTAL CONSERVATION, AR	0	0	0	0	700	700
515954 POLLUTION PREVENTION, AR	0	0	0	0	2,000	1,500
515956 ENVIRONMENTAL COMPLIANCE, AR	31,389	42,317	42,317	42,317	35,837	33,394
515976 MINOR CONSTRUCTION (RPM), ARMY RESERVE	4,713	8,033	8,033	8,033	5,714	5,787
515978 MAINTENANCE AND REPAIR (RPM), ARMY RESERVE	53,589	51,300	50,300	52,610	41,875	43,853
515996 BASOPS	112,134	176,526	176,526	161,447	166,097	170,049
519995 BASE COMMUNICATIONS	21,673	27,908	27,908	26,696	31,813	37,025
Congressional Undistributed			1,348			
	223,498	306,084	306,432	291,103	284,036	292,308

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	306,084	291,103	284,036
Congressional Adjustments Distributed	1,300	0	0
Congressional Adjustments Undistributed	1,348	0	0
Supplemental Request	0	0	0
Price Change	0	8,540	8,459
Functional Transfer	(3,200)	3,076	0
Program Changes	(14,429)	(18,683)	(187)
Current Estimate	291,103	284,036	292,308

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Base Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 306,084
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 1,300
FY 1995 Appropriated Amount (Distributed)		$ 307,384
Allocation of Congressional Adjustments (Undistributed)		
Rental Payments	$ (35)	
Civilian Personnel Pay Raise and Locality Pay	$ 1,383	
Total Congressional Adjustments (Undistributed)		$ 1,348
Functional Transfer		$ (3,200)
Program Realign to Mission Requirements		$ (14,429)
FY 1995 Current Estimate		$ 291,103
Price Growth		$ 8,540

Functional Program Transfers:

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Base Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers In:

a. Installation Transfer: United States Army Reserve Command (USARC).....$ 2,302
Transfers funding from U.S. Army Forces Command (FORSCOM): Operation and Maintenance, Army appropriation to USARC; Operation and Maintenance, Army Reserve appropriation. This aligns funding for installation, contract, manpower and other support to Reserve Components at Fort Pickett, Fort McCoy, Fort Hunter-Liggett, and Camp Parks with USARC for operational control.

b. USAR Civilian Personnel Office Consolidation.....$ 729
Transfers funding for twenty civilian spaces from U.S. Army Military District of Washington (MDW); Operation and Maintenance, Army appropriation; to U. S. Army Reserve Command; Operation and Maintenance, Army Reserve appropriation. This transfer will consolidate Army Reserve civilian personnel services (previously provided by MDW, Fort Meade, MD) at the U.S. Army Reserve Command, Fort McCoy, WI.

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Base Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

c. Information Management (DOIM) Telecommunications Chargeback.....$ 45
Transfers resources to support Direct Customer Payment of leased telecommunications within U.S. Army Pacific (USARPAC) from Operations and Maintenance, Army appropriation to Operation and Maintenance, Army Reserve appropriation.

Total Program Transfers In.....$ 3,076

Total Functional Program Transfers: .....$ 3,076

Program Increases

One Day More.....$ 228

Total Program Increases.....$ 228

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Base Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Environmental Compliance.....$ (3,896)
Decrease in the Environmental program reflects completion of projects for compliance with Clean Air Act standards, including air emissions inventories and abatement actions. Decrease also reflects completion of the majority of the projects to meet requirement for stormwater pollution control.

b. RPMA.....$ (11,076)
The RPMA account was decremented to fund mission essential programs. Only the most pressing or emergency repairs are supported. The loss of these dollars adds to the escalating backlog of maintenance and repair for Reserve facilities.

c. Resource Mgmt Ops.....$ (3,939)
Represents both the proportional decrease associated with the reduction in end strength, and a decrease to support higher priority Readiness issues.

Total Program Decreases.....$ (18,911)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Base Operations

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 Budget Request		$ 284,036
Price Growth		$ 8,459
Program Decreases		
BASOPS	$ (187)	
Decrease in Engineer Support to support mission essential programs.		
Total Program Increases		$ (187)
FY 1997 Budget Request		$ 292,308

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation

	FY 1994	FY 1995	FY 1996	FY 1997
A. Maintenance/Supply of Installation Equipment ($000) [B,C]	1,564	14,106	15,633	16,163
Military End Strength	0	0	0	0
Civilian End Strength	3	206	283	283
Total Personnel End Strength	3	206	283	283
Number of Work Orders	9,954	10,000	10,000	10,000
B. Other Base Services ($000) [D,E,F,H,S]	7,316	14,548	15,917	16,341
Military End Strength	0	0	0	0
Civilian End Strength	19	74	61	61
Total Personnel End Strength	19	74	61	61
Number of Motor Vehicles, Total	3,451	67,395	4,086	4,043
(Owned)	0	0	86	43
(Leased)	3,451	67,395	4,000	4,000
Number of Miles Driven	31,510	29,585	29,585	29,585

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation	FY 1994	FY 1995	FY 1996	FY 1997
C. Payments to GSA				
Standard Level User Charges ($000)	9,275	10,011	11,326	11,668
Leased Space (000 sq ft)	1,425	2,053	1,901	1,708
Recurring Reimbursements ($000)				
One-Time Reimbursements ($000)				
D. Non-GSA Lease Payments for Space				
Rents - Non-GSA ($000)	24,990	23,750	22,669	26,104
Leased Space (000 sq ft)	3,325	2,510	2,419	2,562
Recurring Reimbursements ($000)				
One-Time Reimbursements ($000)				
E. Other Engineering Support ($000) [M, ENV]	57,574	67,395	63,259	57,707
Military End Strength	0	0	0	0
Civilian End Strength	3	238	228	228
Total Personnel End Strength	0	238	228	228
Facilities Supported (000 sq ft)	1,096,352	1,117,247	1,117,360	1,117,392

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation

	FY 1994	FY 1995	FY 1996	FY 1997
F. Operation of Utilities ($000) [J]	29,308	43,399	47,339	48,814
Military End Strength	0	0	0	0
Civilian End Strength	0	19	27	27
Total Personnel End Strength	0	19	27	27
Electricity (KWH) (000)	209,172	264,326	508,996	558,168
Heating (MBTU)	1,528,384	2,143,076	2,432,515	1,978,423
Water, Plants, & Systems (000 gals)	517,604	1,197,628	2,238,194	1,377,497
Sewage & Waste Systems (000 gals)	362,689	936,254	1,716,528	1,036,594
Air Condition & Refrigeration (ton)	17,070	19,348	21,195	19,341
G. Maintenance and Repair ($000) [K]	53,589	52,610	41,875	43,853
Military End Strength	0	0	0	0
Civilian End Strength	0	140	164	164
Total Personnel End Strength	0	140	164	164
Utilities ($000)	6777	6140	6220	6220
Buildings (KSF)	28,459	48,107	48,107	48,107
Pavements (KSY)	10,140	16,201	16,012	26,584
Land (AC)	22,474	177,384	177,384	137,510
Other Facilities (KSF)	2,147	33,487	33,487	33,487
Railroad Trackage (KLF)	0	92	92	92
Recurring Maintenance ($000)	70,096	74,221	68,877	71,359
Major Repair ($000)	5,393	3,305	7,388	4,897

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation

	FY 1994	FY 1995	FY 1996	FY 1997
H. Minor Construction ($000)	4713	8033	5714	5787
Number of Projects	144	149	251	318
I. Administration and Support ($000) [G,N,P,T,U,W,Y]	13,496	33,279	28,169	28,522
Military End Strength	0	0	0	0
Civilian End Strength	64	392	858	860
Total Personnel End Strength	64	392	858	860
Number of Installations	0	0	4	4
Backlog of Maintenance and Repair	90,586	101,884	120,631	134,090
Area Maintenance Support Activities	190	177	130	130
U.S.Army Reserve Centers	1,163	1,162	1,113	1,113
U.S.Army Reserve Training Facilities	19	18	15	15
Equipment Concentration Sites	34	34	34	34
Aviation Support Facilities	33	33	27	27

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Subactivity Group: Base Support

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	(86)	(1,078)	(1,628)	(1,630)	(550)	(2)
Military Technicians (Memo)	(3)	(0)	(0)	(0)	(0)	(0)
Civilian, Mil Tech & DAC, End Strength (Total)	89	1,078	1,628	1,630	550	2
Dept. of Army Civilians (Memo)	(347)	(592)	(1,433)	(1,629)	(841)	(196)
Military Technicians (Memo)	(5)	(1)	(0)	(0)	(-1)	(0)
Civilian, Mil Tech & DAC, Work Years (Total)	352	593	1,433	1,629	840	196

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Administrative Support and Service Wide Activities

I. Description of Operations Financed:

OFFICE, CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and its Field Operating Agency, the Army Reserve Personnel Center (ARPERCEN), its Field Operating Activity, the Army Reserve Support Center (ARSC), and the Full-Time Support Management Center (FTSMC).

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to organize, train, and prepare USAR units for mobilization missions in support of the War-fighting Commander-in-Chiefs (CINC).

CONTINENTAL US ARMIES (CONUSA): The CONUS Armies are major subordinate commands to the US Army Forces Command, responsible for the day-to-day command and supervision of the Army Reserve, and for training supervision of the Army National Guard. These headquarters perform functions in personnel management, training, resource management, logistics, and other corollary functions, such as unit annual general inspections and command logistics readiness training.

PERSONNEL ADMINISTRATION: Provides funding for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

PUBLIC AFFAIRS: Provides funding to the CONUS Armies and the Field Operating Agency of the Office of the Chief, Army Reserve (OCAR) for public affairs and community relations activities. Included in this category are personnel who provide official information to the public media, and all functions and activities that contribute to good relations between the Army Reserve and all segments of the civilian population. Includes travel, communications, utilities, facilities and other costs as appropriate.

Description of Operations Financed (Cont):

INFORMATION MANAGEMENT: Provides funding for data processing facilities, records management, and program, product, and project managers. Includes funding for civilian manpower and military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

The FY 1996/1997 active military and civilian end strengths supported by this budget activity are 89/89 and 1,561/1,555 respectively. This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities

III. Financial Summary (O&M): In Thousands

A. Activity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
Budget Activity Group: Administration & Service-Wide Activities						
Information Management	(36,936)	(25,338)	(25,338)	(28,434)	(17,492)	(19,230)
Personnel Administration	(44,163)	(58,106)	(58,106)	(63,043)	(61,941)	(63,801)
Public Affairs	(666)	(416)	(416)	(418)	(423)	(431)
Staff Management	(47,662)	(33,099)	(33,099)	(32,902)	(29,945)	(29,620)
Congressional Undistributed			477			
Total	129,427	116,959	117,436	124,797	109,801	113,082

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	116,959	124,797	109,801
Congressional Adjustments Distributed	0	0	0
Congressional Adjustments Undistributed	477	0	0
Supplemental Request	0	0	0
Price Change	0	3,188	2,980
Functional Transfer	0	512	0
Program Change	7,361	(18,696)	301
Current Estimate	124,797	109,801	113,082

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 116,959
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 0
FY 1995 Appropriated Amount (Distributed)		$ 116,959
Allocation of Congressional Adjustments (Undistributed)		
Civilian Personnel Pay Raise and Locality Pay	$ 477	
Total Congressional Adjustments (Undistributed)		$ 477
Program Realign to Mission Requirements		$ 7,361
FY 1995 Current Estimate		$ 124,797
Price Growth		$ 3,188
Functional Program Transfers:		

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers In:

Installation Transfer: United States Army Reserve Command	$ 277	
Reserve Component Pay Support Office Decapatilization	$ 350	
Total Program Transfers In		$ 627

Inter Appropriation Transfers Out:

Warrant Officer Training	$ (115)	
Total Program Transfers Out		$ (115)
Total Functional Program Transfers		$ 512

Program Increases

a. One Day More	$ 270	
Total Program Increases		$ 270

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Administrative Support and Service Wide Activities

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases		
a. ARPERCEN Core Automation	$ (11,794)	
b. Public Affairs	$ (2)	
c. Personnel Administration	$ (3,210)	
d. Staff Management Personnel/Travel	$ (3,960)	
Total Program Decreases		$ (18,966)
FY 1996 Budget Request		$ 109,801
Price Growth		$ 2,980
Program Increases		
a. Information Management	$ 1,212	
b. Personnel Administration	$ 171	
Total Program Increases		$ 1,383

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Public Affairs	$ (3)	
b. Staff Management Personnel/Travel	$ (1,079)	
Total Program Decreases		$ (1,082)
FY 1997 Budget Request		$ 113,082

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Budget Activity Group: Administrative Support and Service-Wide Activities

IV. Performance Criteria and Evaluation:

	FY 1994	FY 1995	FY 1996	FY 1997
U.S. Army Reserve Personnel Center (ARPERCEN) Records Maintenance				
Individual Mobilization Augmentees (IMA) Supported	13,000	13,000	10,500	8,000
Individual Ready Reserve Supported	424,181	427,287	430,905	421,632
Total Records Maintained	3,500,000	3,500,000	3,500,000	3,370,000

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY GROUP: Administration & Service-Wide Activities

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(708)	(675)	(694)	(694)	(19)	(0)
Officer	(717)	(618)	(618)	(618)	(0)	(0)
AGR, End Strength, (Total)	1,425	1,293	1,312	1,312	19	0
Enlisted	(12)	(19)	(19)	(19)	(0)	(0)
Officer	(52)	(72)	(70)	(70)	(-2)	(0)
Active Army, End Strength (Total)	64	91	89	89	-2	0
Dept. of Army Civilians (Memo)	(1,730)	(1,690)	(1,561)	(1,555)	(-129)	(-6)
Civilian, Mil Tech & DAC, End Strength (Total)	1,730	1,690	1,561	1,555	-129	-6
Enlisted	(693)	(690)	(703)	(694)	(13)	(-9)
Officer	(720)	(606)	(631)	(624)	(25)	(-7)
AGR, Work Years, (Total)	1,413	1,296	1,334	1,318	38	-16

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY GROUP: Administration & Service-Wide Activities

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(12)	(16)	(19)	(19)	(3)	(0)
Officer	(92)	(60)	(72)	(70)	(12)	(-2)
Active Army, Work Years (Total)	104	76	91	89	15	-2
Dept. of Army Civilians (Memo)	(1,985)	(1,712)	(1,627)	(1,558)	(-85)	(-69)
Civilian, Mil Tech & DAC, Work Years (Total)	1,985	1,712	1,627	1,558	-85	-69

Note: All OMAR civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity ivity Group: Administrative Support and Service Wide Activities

Sub-Activity Group: Information Management

I. Description of Operations Financed:

INFORMATION MANAGEMENT: Provides funding for data processing facilities, records management, and program, product, and project managers. Includes funding for civilian manpower and military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives and information management requirements.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Information Management

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
545912 INFORMATION MANAGEMENT-AUTOMATION PROGRAM	36,936	25,338	25,338	28,434	17,492	19,230
Congressional Undistributed			0			
	36,936	25,338	25,338	28,434	17,492	19,230

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	25,338	28,434	17,492
Congressional Adjustments Distributed	0	0	0
Congressional Adjustments Undistributed	0	0	0
Supplemental Request	0	0	0
Price Change	0	852	526
Functional Transfer	0	0	0
Program Changes	3,096	(11,794)	1,212
Current Estimate	28,434	17,492	19,230

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Information Management

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	$	25,338
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)	$	0
FY 1995 Appropriated Amount (Distributed)	$	25,338
Allocation of Congressional Adjustments (Undistributed)		
Total Congressional Adjustments (Undistributed)	$	0
Program Realign to Mission Requirements	$	3,096
FY 1995 Current Estimate	$	28,434
Price Growth	$	852

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Information Management

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

ARPERCEN Core Automation.....$ (11,794)

Reduction due to reprioritization of ARPERCEN requirements to finance higher priority programs within the Army Reserves.

Total Program Decreases.....$ (11,794)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Information Management

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 Budget Request		$ 17,492
Price Growth		$ 526
Program Increases		
ARPERCEN Core Automation Increase is partial restoral of FY96 reduction.	$ 1,212	
Total Program Increases		$ 1,212
FY 1997 Budget Request		$ 19,230

Budget Activity: Administrative Support and Service Wide Activities

Budget Activity Group: Information Management

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Information Management

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	(0)	(0)	(0)	(0)	(0)	(0)
Civilian, Mil Tech & DAC, End Strength (Total)	0	0	0	0	0	0
Dept. of Army Civilians (Memo)	(117)	(0)	(0)	(0)	(0)	(0)
Civilian, Mil Tech & DAC, Work Years (Total)	117	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administrative Support and Service Wide Activities

Sub-Activity Group: Public Affairs

I. Description of Operations Financed:

PUBLIC AFFAIRS: Provides funding to the CONUS Armies and the Field Operating Agency of the Office of the Chief, Army Reserve (OCAR) for public affairs and community relations activities. Included in this category are personnel who provide official information to the public media, and all functions and activities that contribute to good relations between the Army Reserve and all segments of the civilian population. Includes travel, communications, utilities, facilities and other costs as appropriate.

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Public Affairs

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
548995 FIELD ACTIVITIES, PUBLIC AFFAIRS	202	76	76	76	80	84
548998 MANAGEMENT HEADQUARTERS, PUBLIC AFFAIRS	464	340	340	342	343	347
Congressional Undistributed			2			
	666	416	418	418	423	431

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	416	418	423
Congressional Adjustments Distributed	0	0	0
Congressional Adjustments Undistributed	2	0	0
Supplemental Request	0	0	0
Price Change	0	6	11
Functional Transfer	0	0	0
Program Changes	0	(1)	(3)
Current Estimate	418	423	431

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Public Affairs

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 416
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 0
FY 1995 Appropriated Amount (Distributed)		$ 416
Allocation of Congressional Adjustments (Undistributed)		
Civilian Personnel Pay Raise and Locality Pay	$ 2	
Total Congressional Adjustments (Undistributed)		$ 2
Program Realign to Mission Requirements		$ 0
FY 1995 Current Estimate		$ 418
Price Growth		$ 6
Program Increases		
One Day More	$ 1	
Total Program Increases		$ 1

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Public Affairs

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

Public Affairs.....$ (2)
This decrease represents the effect of price growth on the program. This decrease will be absorbed by stringent management of supply, contract and TDY dollars remaining in this account.

Total Program Decreases.....$ (2)

FY 1996 Budget Request.....$ 423

Price Growth .....$ 11

Program Decreases

Public Affairs.....$ (3)
This decrease represents the effect of price growth on the program. This decrease will be absorbed by stringent management of supply, contract and TDY dollars remaining in this account.

Total Program Decreases.....$ (3)

FY 1997 Budget Request.....$ 431

Budget Activity: Administrative Support and Service Wide Activities

Budget Activity Group: Public Affairs

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Public Affairs

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	(7)	(2)	(2)	(2)	(0)	(0)
Civilian, Mil Tech & DAC, End Strength (Total)	7	2	2	2	0	0
Dept. of Army Civilians (Memo)	(12)	(5)	(2)	(2)	(-3)	(0)
Civilian, Mil Tech & DAC, Work Years (Total)	12	5	2	2	-3	0

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administrative Support and Service Wide Activities

Sub-Activity Group: Personnel Administration

I. Description of Operations Financed:

PERSONNEL ADMINISTRATION: Provides funding for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Personnel Administration

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
549993 PERSONNEL/FINANCIAL ADMINISTRATION	44,163	58,106	58,106	63,043	61,941	63,801
Congressional Undistributed			207			
	44,163	58,106	58,313	63,043	61,941	63,801

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	58,106	63,043	61,941
Congressional Adjustments Distributed	0	0	0
Congressional Adjustments Undistributed	207	0	0
Supplemental Request	0	0	0
Price Change	0	1,559	1,689
Functional Transfer	0	350	0
Program Changes	4,730	(3,011)	171
Current Estimate	63,043	61,941	63,801

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Personnel Administration

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 58,106
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 0
FY 1995 Appropriated Amount (Distributed)		$ 58,106
Allocation of Congressional Adjustments (Undistributed)		
Civilian Personnel Pay Raise and Locality Pay	$ 207	
Total Congressional Adjustments (Undistributed)		$ 207
Program Realign to Mission Requirements		$ 4,730
FY 1995 Current Estimate		$ 63,043
Price Growth		$ 1,559
Functional Program Transfers:		

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Personnel Administration

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers In:

Reserve Component Pay Support Office Decapatilization.....$ 350
Transfer funding from Operation and Maintenance, Army appropriation. This aligns the RCPSO resources (seven manpower spaces and associated funding) and the functional responsibility within the Army Reserve Personnel Center.

Total Program Transfers In.....$ 350

Total Functional Program Transfers.....$ 350

Program Increases

One Day More.....$ 199

Total Program Increases.....$ 199

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Personnel Administration

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Personnel Administration.....$ (3,210)

This decrease represents the effect of price growth on the program. This decrease will be absorbed by stringent management of supply, contract and TDY dollars remaining in this account.

Total Program Decreases.....$ (3,210)

FY 1996 Budget Request.....$ 61,941

Price Growth .....$ 1,689

Program Increases

Personnel Administration.....$ 171

Realign funds to support the administration of an office for counseling all Army components soldiers during transition from the military to civilian status, regarding their entitlements and benefits.

Total Program Increases.....$ 171

FY 1997 Budget Request.....$ 63,801

Budget Activity: Administrative Support and Service Wide Activities

Budget Activity Group: Personnel Administration

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Personnel Administration

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Enlisted	(316)	(316)	(316)	(316)	(0)	(0)
Officer	(194)	(194)	(194)	(194)	(0)	(0)
AGR, End Strength, (Total)	510	510	510	510	0	0
Dept. of Army Civilians (Memo)	(1,200)	(1,171)	(1,167)	(1,167)	(-4)	(0)
Civilian, Mil Tech & DAC, End Strength (Total)	1,200	1,171	1,167	1,167	-4	0
Enlisted	(309)	(323)	(320)	(316)	(-3)	(-4)
Officer	(195)	(190)	(198)	(196)	(8)	(-2)
AGR, Work Years, (Total)	504	513	518	512	5	-6
Dept. of Army Civilians (Memo)	(1,104)	(1,186)	(1,169)	(1,167)	(-17)	(-2)
Civilian, Mil Tech & DAC, Work Years (Total)	1,104	1,186	1,169	1,167	-17	-2

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity ivity Group: Administrative Support and Service Wide Activities

Sub-Activity Group Staff Management

I. Description of Operations Financed:

OFFICE, CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and its Field Operating Agency, the Army Reserve Personnel Center (ARPERCEN), and its Field Operating Activity, the Army Reserve Support Center (ARSC), and the Full-Time Support Management Center (FTSMC).

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to organize, train, and prepare USAR units for mobilization missions in support of the War-fighting Commander-in-Chiefs(CINC).

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Staff Management

III. Financial Summary (O&M): $ In Thousands

A. Subactivity Breakout	FY 1994 Actual	FY 1995 Budget Request	FY 1995 Approp.	FY 1995 Current Estimate	FY 1996 Budget Estimate	FY 1997 Budget Estimate
549998 MANAGEMENT HEADQUARTERS (USAR READINESS)	47,662	33,099	33,099	32,902	29,945	29,620
Congressional Undistributed			268			
	47,662	33,099	33,367	32,902	29,945	29,620

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	33,099	32,902	29,945
Congressional Adjustments Distributed	0	0	0
Congressional Adjustments Undistributed	268	0	0
Supplemental Request	0	0	0
Price Change	0	771	754
Functional Transfer	0	162	0
Program Changes	(465)	(3,890)	(1,079)
Current Estimate	32,902	29,945	29,620

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Staff Management

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request		$ 33,099
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)		$ 0
FY 1995 Appropriated Amount (Distributed)		$ 33,099
Allocation of Congressional Adjustments (Undistributed)		
Civilian Personnel Pay Raise and Locality Pay	$ 268	
Total Congressional Adjustments (Undistributed)		$ 268
Program Realign to Mission Requirements		$ (465)
FY 1995 Budget Estimate		$ 32,902
Price Growth		$ 771
Functional Program Transfers:		

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Staff Management

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers In:

Installation Transfer: United States Army Reserve Command (USARC).....$ 277
Transfers funding from U.S. Army Forces Command (FORSCOM): Operation and Maintenance, Army appropriation. This aligns funding for installation, contract manpower and other support to Reserve Components at Fort Pickett, Fort McCoy, and F Camp Parks, and Fort Hunter-Liggett with USARC for operational control.

Total Program Transfers In.....$ 277

Inter Appropriation Transfers Out:

Warrant Officer Training.....$ (115)
Transfers funding to U.S. Army Forces Command (FORSCOM); Operations and Maintenance, Army appropriation. This transfer is in support of Warrant Officer Candidate School at the Warrant Officer Career Center, Fort Rucker, AL. This school provides initial entry training and leadership training to Warrant Officer Candidates of the Active and Reserve Components. These funds provide the Reserve Component support, and are critical to filling Warrant Officer positions in the U.S. Army Rreserve.

Total Program Transfers Out.....$ (115)

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Staff Management

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

Total Functional Program Transfers		$ 162
Program Increases		
One Day More	$ 70	
Total Program Increases		$ 70
Program Decreases		
Staff Management Personnel/Travel	$ (3,960)	
This decrease is a result of end strength reductions.		
Total Program Decreases		$ (3,960)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Operating Forces and Administrative Support and Service Wide Activities

Sub Activity Group: Staff Management

III. Financial Summary (O&M: $ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 Budget Request		$ 29,945
Price Growth		$ 754
Program Decreases		
Staff Management Personnel/Travel	$ (1,079)	
This decrease is a result of end strength reductions.		
Total Program Decreases		$ (1,079)
FY 1997 Budget Request		$ 29,620

Budget Activity: Administrative Support and Service Wide Activities

Budget Activity Group: Staff Management

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Staff Management

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1994/FY 1995	Change FY 1996/FY 1997
Enlisted	(392)	(359)	(378)	(378)	(-33)	(0)
Officer	(523)	(424)	(424)	(424)	(-99)	(0)
AGR, End Strength, (Total)	915	783	802	802	-132	0
Enlisted	(12)	(19)	(19)	(19)	(7)	(0)
Officer	(52)	(72)	(70)	(70)	(20)	(0)
Active Army, End Strength (Total)	64	91	89	89	27	0
Dept. of Army Civilians (Memo)	(523)	(517)	(392)	(386)	(-6)	(-6)
Civilian, Mil Tech & DAC, End Strength (Total)	523	517	392	386	-6	-6
Enlisted	(384)	(367)	(383)	(378)	(-17)	(-5)
Officer	(525)	(416)	(433)	(428)	(-109)	(-5)
AGR, Work Years, (Total)	909	783	816	806	-126	-10
Enlisted	(12)	(16)	(19)	(19)	(4)	(0)
Officer	(92)	(60)	(72)	(70)	(-32)	(-2)
Active Army, Work Years (Total)	104	76	91	89	-28	-2

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities
Subactivity Group: Staff Management

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1994/FY 1995	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	(752)	(521)	(456)	(389)	(-231)	(-67)
Civilian, Mil Tech & DAC, Work Years (Total)	752	521	456	389	-231	-67

Note: All OMAR Civilians are U.S. Direct Hire.

SECTION II. DATA BOOK

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATE
DEPOT MAINTENANCE PROGRAM SUMMARY
U.S. ARMY RESERVE

Part I - Funded Requirements:	FY 1994 Funded Requirements		FY 1995 Funded Requirements		FY 1996 Funded Requirements		FY 1997 Funded Requirements	
	Units	$M	Units	$M	Units	$M	Units	$M
Aircraft								
Airframe Maintenance	55	22.67	55	21.30	39	20.03	40	19.80
Engine Maintenance	1	0.03		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00		0.00
Combat Vehicles								
Vehicle Overhaul		0.00	1	0.50		0.00		0.00
Other Maintenance		0.00		0.00		0.00		0.00
Other Maintenance								
Missile Maintenance		0.00		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00		0.00
Depot-Level Reparable Maintenance		0.00		0.00		0.00		0.00
Other Maintenance	46674	19.40	47943	68.30	31075	37.27	9146	30.00
TOTAL	46730	42.10	47999	90.10	31114	57.30	9186	49.80

Exhibit OP-30 (page 1 of 9)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
DEPOT MAINTENANCE PROGRAM SUMMARY
U.S. ARMY RESERVE

Part II - Deferred Requirements:	FY 1994 Deferred Requirements		FY 1995 Deferred Requirements		FY 1996 Deferred Requirements		FY 1997 Deferred Requirements	
	Units	$M	Units	$M	Units	$M	Units	$M
Aircraft								
Airframe Maintenance		0.00		0.00		0.00		0.00
Engine Maintenance		0.00		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00		0.00
Combat Vehicles								
Vehicle Overhaul	2	1.00	1	0.50	2	1.00	1	0.50
Other Maintenance		0.00		0.00		0.00		0.00
Other Maintenance								
Missile Maintenance		0.00		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00		0.00
Depot-Level Reparable Maintenance		0.00		0.00		0.00		0.00
Other Maintenance	1135	51.30	877	36.20	15373	52.80	35986	36.10
TOTAL	1137	52.30	878	36.70	15375	53.80	35987	36.60

Exhibit OP-30 (page 2 of 9)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
DEPOT MAINTENANCE PROGRAM SUMMARY
U.S. ARMY RESERVE

Method of Accomplishment	FY 1994 Funded Requirement			FY 1995 Funded Requirement			FY 1996 Funded Requirement			FY 1997 Funded Requirement		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
Aircraft												
Airframe Maintenance	8.40	14.27	22.67	10.53	10.77	21.30	11.63	8.40	20.03	13.96	5.87	19.83
Engine Maintenance		0.03	0.03			0.00			0.00			0.00
Other Maintenance			0.00			0.00			0.00			0.00
Combat Vehicles												
Vehicle Overhaul			0.00			0.00			0.00			0.00
Other Maintenance			0.00		0.50	0.50			0.00			0.00
Other Maintenance			0.00			0.00			0.00			0.00
Missile Maintenance			0.00			0.00			0.00			0.00
Software Maintenance			0.00			0.00			0.00			0.00
Ordnance Maintenance			0.00			0.00			0.00			0.00
Other End Item Maintenance			0.00			0.00			0.00			0.00
Depot-Level Reparable Maintenance			0.00			0.00			0.00			0.00
Other Maintenance	13.81	5.59	19.40	56.76	11.54	68.30	32.19	5.08	37.27	27.57	2.40	29.97
TOTAL	22.21	19.89	42 10	67.29	22.81	90.10	43.82	13.48	57.30	41.53	8.27	49.80

Exhibit OP-30 (page 3 of 9)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
DEPOT MAINTENANCE PROGRAM SUMMARY
U.S. ARMY RESERVE

Summary of Unfunded Deferred Requirements

		Total Unfunded Deferred Requirements		REASON FOR DEFERRAL OF REQUIREMENTS							
				Unfunded Deferred Requirements Constraints							
				Operational		Unexecutable Organic Capacity		Other		Executable UNFUNDED	
		Units	($000)	Units	($000)	Units	($000)	Units	($000)	Units	($000)
Aircraft											
Airframe Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Engine Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Other Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Combat Vehicles											
Vehicle Overhaul	94	2	1000		0		0		0	2	1000
	95	1	500		0		0		0	1	500
	96	2	1000		0		0		0	2	1000
	97	1	500		0		0		0	1	500
Other Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97				0		0		0		0

Exhibit OP-30 (page 4 of 9, cont)

Summary of Unfunded Deferred Requirements (cont)

		Requirements		Operational		Unexecutable Organic Capacity		Other		Executable UNFUNDED	
		Units	($000)	Units	($000)	Units	($000)	Units	($000)	Units	($000)
Other Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Missile Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Software Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Ordnance Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Other E I Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
DLR Maintenance	94		0		0		0		0		0
	95		0		0		0		0		0
	96		0		0		0		0		0
	97				0		0		0		0
Other Maintenance	94	1135	51.31		0		0		0	1135	51.31
	95	977	36.20		0		0		0	977	36.20
	96	15375	53.80		0		0		0	15375	53.80
	97	35987	36.60		0		0		0	35987	36.60
TOTAL		53474	177.91	0	0	0	0	0	0	53474	177.91

Exhibit OP-30 (page 5 of 9)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATE
DEPOT MAINTENANCE PROGRAM SUMMARY
U.S. ARMY RESERVE
Aircraft Summary Data

	FY 1994	FY 1995	FY 1996	FY 1997
1. Aircraft Inventory	637	631	542	159
2. Total Aircraft Maintenance/ Rework Required	56	55	39	40
3. Program Extensions				
4. Total Aircraft Maintenance/ Rework Required (2-3)	56	55	39	40
5. Funded Aircraft Maintenance/Reworks	56	55	39	40
6. Unfunded Maintenance/ Rework Requirements (4-5)	0	0	0	0
7. Total Aircraft on Extensions (3+6)	0	0	0	0
8. Planned Retirements				
9. Total Aircraft on Extension (7-8)	0	0	0	0
10. Percentage of A/C on Extension - Total (9 divided by 1)	0	0	0	0
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	0	0	0	0
12. Average Unit Cost ($000)	405	387	521	496

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
DEPOT MAINTENANCE PROGRAM SUMMARY

Aircraft Maintenance

	FY	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework Requirements Total	Unfunded	Funded	Method	Unit Cost	Total Cost
Aircraft UH1	94	382	35,800	2.56	14	0	14	CONTRACT	0.25	3.50
	95	354	35,250	2.35	15	0	15	CONTRACT	0.26	3.90
	96	304	11,000	5.50	2	0	2	CONTRACT	0.25	0.50
	97	15	2,100	1.05	2	0	2	CONTRACT	0.25	0.50
OH-58	94	70	6,600	0.00	0	0	0	CONTRACT	0.00	0.00
	95	83	7,350	0.00	0	0	0	CONTRACT	0.00	0.00
	96	64	4,300	0.00	0	0	0		0.00	0.00
	97	15	2,100	2.10	1	0	1	CONTRACT	0.00	0.00
AH-1	94	18	2,000	0.00	0	0	0	AIF/CON	0.00	0.00
	95	18	2,000	0.00	0	0	0	AIF/CON	0.00	0.00
	96	18	0	0.00	0	0	0	AIF/CON	0.00	0.00
	97	0	0	0.00	0	0	0		0.00	0.00
										0.00
										0.00
AH-64	94	36	4,350	0.00	0	0	0	AIF	0.00	0.00
	95	36	4,400	0.00	0	0	0	AIF	0.00	0.00
	96	42	6,600	3.30	2	0	2	AIF	1.98	3.95
	97	48	6,600	3.30	2	0	2	AIF	1.19	2.37

Exhibit OP-30 (page 7 of 9, cont)

Aircraft Maintenance (cont)

	FY	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework Requirements Total	Unfunded	Funded	Method	Unit Cost	Total Cost
UH-60	94	51	7,900	1.98	4	0	4	AIF	2.68	10.70
	95	59	8,200	2.73	3	0	3	AIF	2.26	6.78
	96	33	3,200	0.00	0	0	0	AIF	0.00	0.00
	97	0	-	0.00	0	0	0	AIF	0.00	0.00
CH-47	94	43	6,975	0.00	0	0	0	AIF	0.00	0.00
	95	48	7,200	0.00	0	0	0	AIF	0.00	0.00
	96	48	7,100	3.55	2	0	2	AIF	1.98	3.95
	97	48	7,350	3.68	2	0	2	AIF	1.40	2.80
FW	94	37	12,688	0.33	37	0	32	CONTRACT	0.26	8.42
	95	33	15,060	0.46	33	0	33	CONTRACT	0.32	10.49
	96	33	15,540	0.47	33	0	33	CONTRACT	0.35	11.62
	97	33	15,870	0.48	33	0	33	CONTRACT	0.42	13.96

Exhibit OP-30 (page 8 of 9)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
DEPOT MAINTENANCE PROGRAM SUMMARY
U.S. ARMY RESERVE

Other Maintenance

Description	FY	$M Total Requirements	Units Funded	Method	($000) Unit Cost	($000) Total Cost	Executable Unfunded Deferred Requirement Units	Executable Unfunded Deferred Requirement ($000)
Combat Vehicles	94	1.00	0	AIF	0.00	0.00	2	1000.00
	95	1.00	1	AIF	500.00	500.00	1	500.00
	96	1.00	0	AIF	500.00	0.00	2	1000.00
	97	0.50	0	AIF	500.00	0.00	1	500.00
Other	94	66.60	1,088	A:127/C:961	30.00	15297.00	1135	51305.00
	95	100.31	2,353	A:518/C:1941	31.00	64110.00	877	36200.00
	96	85.67	1,275	A:450/C:825	26.90	34310.00	1103	51360.00
	97	61.87	1,446	A:352/C:1094	20.20	29230.00	1614	22670.00
Calibration	94	4.10	45,595	AIF	0.09	4100.00	0	0.00
	95	4.19	45,595	AIF	0.09	4190.00	0	0.00
	96	4.40	29,800	AIF	0.10	2960.00	14200	1440.00
	97	4.20	7,700	AIF	0.10	770.00	34300	3430.00

Exhibit OP-30 (page 9 of 9)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)
(Dollars in Millions)

	FY 1994	FY 1995	FY 1996	FY 1997	1995-1996 CHANGE	1996-1997 CHANGE
COMMODITY:						
SHIPS	0.0	0.0	0.0	0.0	0.0	0.0
AIRFRAMES	11.9	12.3	13.1	13.4	-0.8	-0.3
AIRCRAFT ENGINES	0.7	0.8	0.8	0.8	0.0	0.0
COMBAT VEHICLES	10.9	0.4	0.3	0.2	0.1	0.1
OTHER						
MISSILES	0.2	0.2	0.2	0.1	0.0	0.1
COMMUNICATIONS EQUIPMENT	1.8	2.0	2.1	2.1	-0.1	0.0
OTHER MISC.	24.0	24.7	26.3	27.0	-1.5	-0.7
TOTAL	49.5	40.4	42.7	43.6	-2.3	-0.8

Exhibit OP-31
DBOF DLRs

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

C. OP-32 Line Item:

-2,100 9,744	FY94 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
CIVILIAN PERSONNEL COMPENSATION													
101 Executive, General Schedule	288,295	0.323	8,632	-21,398	275,529	0.255	9,744	24,145	307,318	0.292	8,513	-16,176	299,655
103 Wage Board	116,913	0.233	2,887	7,049	126,849	0.234	3,007	1,584	131,440	0.275	3,808	7,172	142,420
104 FNDH	7	0.000	0	-7	0	0.000	0	0	0	0.000	0	0	0
106 Benefits to Former Employees	506	0.000	0	-357	149	0.000	0	138	287	0.000	0	206	493
107 Vol Sep Incent Pay	0	0.000	0	398	398	0.000	0	-119	279	0.000	0	-279	0
111 Disability Compensation	0	0.000	0	2,896	2,896	0.000	0	84	2,980	0.000	0	89	3,069
117 Civilian Pay Offset	0	0.000	0	0	0	0.000	-2,100	0	0	0.000	0	0	0
119 Correct Erroneous Instl Tfr WY/Costs	0	0.000	0	22,262	22,262	0.000	0	-22,262	0	0.000	0	0	0
Total: CIVILIAN PERSONNEL COMPENSATION	405,721		11,519	10,843	428,083		10,651	3,570	442,304		12,321	-8,988	445,637
TRAVEL													
301 Per Diem	27,734	0.000	0	-1,312	26,422	0.000	0	-85	26,337	0.000	0	-1,272	25,065
302 Other Travel Costs	28,076	0.028	786	-2,294	26,568	0.030	797	-2,926	24,439	0.030	733	-2,278	22,894
303 MAC Passenger (DBOF)	28	0.023	1	-23	6	0.030	0	-6	0	0.030	0	0	0
307 Leased Vehicles	6,963	0.028	195	1,664	8,822	0.030	265	-990	8,097	0.030	243	1,221	9,561
Total: TRAVEL	62,801		982	-1,965	61,818		1,062	-4,007	58,873		976	-2,329	57,520
REVOLVING FUND SUP & MAT PURCH													
401 DFSC Fuel (DBOF)	2,580	-0.124	-320	83	2,343	0.056	131	-324	2,150	0.013	28	20	2,198
402 Service DBOF Fuel	396	-0.124	-49	14	361	0.056	20	-50	331	0.013	4	3	338
411 Army Mged Sup & Mat (DBOF)	44,009	0.080	3,521	14,512	62,042	0.053	3,288	476	65,806	0.042	2,764	-28,429	40,141
412 Navy Mged Sup & Mat (DBOF)	207	0.221	46	-226	27	-0.225	-6	6	27	0.118	3	-2	28
414 Air Force Mged Sup & Mat (DBOF)	145	-0.099	-14	1,179	1,310	-0.165	-216	-21	1,073	0.053	57	34	1,164
415 DLA Mged Sup & Mat (DBOF)	39,830	0.032	1,275	21,146	62,251	0.006	374	406	63,031	-0.010	-630	-8,213	54,188
416 GSA Mged Sup & Mat	7,012	0.028	196	33	7,241	0.030	217	96	7,554	0.030	227	-1,860	5,921

Exhibit OP32 (Page 1)

	FY94 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
Total: REVOLVING FUND SUP & MAT PURCH	94,197		4,656	36,924	135,777		3,814	501	140,092		2,457	-38,458	104,091
REVOLVING FUND EQUIP PURCHASES													
502 Army DBOF Equipment	16,130	0.080	1,290	-4,322	13,098	0.053	694	-4,743	9,049	0.042	380	-346	9,083
503 Navy DBOF Equipment	461	0.221	102	-492	71	-0.225	-16	-7	48	0.118	6	-5	49
505 Air Force DBOF Equipment	117	-0.099	-12	4,696	4,801	-0.165	-792	-1,975	2,034	0.053	108	-374	1,768
506 DLA DBOF Equipment	0	0.032	0	6,609	6,609	0.006	40	-1,970	4,679	-0.010	-47	199	4,831
507 GSA Managed Equipment	6,702	0.028	188	899	7,789	0.030	234	-1,219	6,804	0.030	204	20	7,028
Total: REVOLVING FUND EQUIP PURCHASES	23,410		1,568	7,390	32,368		160	-9,914	22,614		651	-506	22,759
OTHER REVLNG FUND PUR (EXCL TRANSP)													
602 DESCOM, Army (Maintenance)	0	0.156	0	546	546	-0.231	-126	157	577	0.099	57	-34	600
633 Defense Pub & Print Svc (DBOF)	5,230	0.160	837	667	6,734	-0.068	-458	-436	5,840	0.098	572	-280	6,132
671 Communications Svcs (DISA)	565	0.025	14	1,720	2,299	-0.057	-131	2,300	4,468	-0.025	-112	115	4,471
673 Defense Finance & Acctg Services	1,234	0.208	257	-1,491	0	-0.198	0	0	0	0.064	0	0	0
Total: OTHER REVLNG FUND PUR (EXCL TRANSP)	7,029		1,108	1,442	9,579		-715	2,021	10,885		517	-199	11,203
TRANSPORTATION													
701 MAC Cargo (DBOF)	15	0.028	0	-15	0	0.030	0	0	0	0.030	0	0	0
721 MTMC (Port Handling-(DBOF)	2	0.095	0	-2	0	0.075	0	0	0	0.099	0	0	0
771 Commercial Transportation	4,238	0.028	119	-3,341	1,016	0.030	30	-1,014	32	0.030	1	2	35
Total: TRANSPORTATION	4,255		119	-3,358	1,016		30	-1,014	32		1	2	35
OTHER PURCHASES													
901 FOR NAT IND HIRE (FNIH)	34	0.000	0	-34	0	0.000	0	0	0	0.000	0	0	0
912 Rental Payments to GSA Leases (SLUC)	9,275	0.028	260	476	10,011	0.030	300	1,015	11,326	0.030	340	2	11,668
913 Purchased Utilities (Non-DBOF)	29,308	0.028	821	10,090	40,219	0.030	1,207	5,913	47,339	0.030	1,420	55	48,814
914 Purchased Communications (Non-DBOF)	14,537	0.028	407	-3,183	11,761	0.030	353	-1,220	10,894	0.030	327	53	11,274
915 Rents (non-GSA)	24,990	0.028	700	-1,940	23,750	0.030	713	-1,794	22,669	0.030	680	2,755	26,104
917 Postal Services (USPS)	3,967	0.075	298	-428	3,837	0.025	96	-1,416	2,517	0.000	0	149	2,666
920 Supplies & Materials (Non-DBOF)	50,525	0.028	1,415	-19,291	32,649	0.030	979	-2,881	30,747	0.030	922	-565	31,104
922 Equipment Maintenance by Contract	6,497	0.028	182	7,021	13,700	0.030	411	-7,004	7,107	0.030	213	-80	7,240
923 Facility Maintenance by Contract	4,969	0.028	139	26,424	31,532	0.030	946	321	32,799	0.030	984	-800	32,983
925 Equipment Purchases (Non-DBOF)	6,518	0.028	183	843	7,544	0.030	226	-6,454	1,316	0.030	39	-65	1,290

Exhibit OP32 (Page 2)

	FY94 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
926 Other Overseas Purchases	46	0.028	1	-47	0	0.030	0	0	0	0.030	0	0	0
929 Aircraft Reworks by Contract	231	0.028	6	-156	81	0.030	2	1	84	0.030	3	1	88
930 Other Depot Maintenance (Non-DBOF)	5,424	0.028	152	85,765	91,341	0.030	2,740	-37,133	56,948	0.030	1,708	-9,141	49,515
932 Mgt & Professional Support Svcs	474	0.028	13	1,110	1,597	0.030	48	32	1,677	0.030	50	-115	1,612
933 Studies, Analysis, and Evaluations	13,167	0.028	369	-13,530	6	0.030	0	3,497	3,503	0.030	105	-1,163	2,445
934 Engineering and Technical Services	10	0.028	0	-10	0	0.030	0	0	0	0.030	0	0	0
937 Locally Purchased Fuel (non-DBOF)	16,829	0.028	471	-1,937	15,363	0.030	461	-1,736	14,088	0.030	423	-131	14,380
989 Other Contracts	288,039	0.028	8,059	-29,472	266,626	0.030	7,993	-128,484	146,135	0.030	4,383	-3,161	147,357
998 Other Costs	428	0.028	12	21,061	21,501	0.030	645	-17,504	4,642	0.030	139	-936	3,845
Total: OTHER PURCHASES	475,268		13,488	82,762	571,518		17,120	-194,847	393,791		11,736	-13,142	392,385
GRAND TOTAL:	1,072,681		33,440	134,038	1,240,159		32,122	-203,690	1,068,591		28,659	-63,620	1,033,630

Exhibit OP32 (Page 3)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
REIMBURSABLE PROGRAM
($ In Thousands)

SALES CODE		FY 1994 ACTUAL	FY 1995 ESTIMATE	FY 1996 ESTIMATE	FY 1997 ESTIMATE
100	Intra-Appropriation (Army)	7,422	7,558	7,785	8,018
	Inter-Appropriation (Army)				
220	Operation and Maintenance, Army	3,878	3,948	4,067	4,189
265	Operation and Maintenance, Army National Guard	12,668	13,215	13,612	14,023
	Total Inter-Appropriation (Army)	23,968	17,163	17,679	18,212
	Federal				
300	Department of the Air Force	566	577	594	612
400	Depart of the Navy	1,756	1,788	1,842	1,897
700	Advance Foreign Govts	1,699	1,731	1,783	1,836
800	Other Federal Agencies	14	14	14	14
	Total Federal	4,035	4,110	4,233	4,359
	Non-Federal				
900	Other Non-Federal	15	15	15	15
	Total Non-Federal	15	15	15	15
	TOTAL	28,018	28,846	29,712	30,604

EXHIBIT OP-37

NEGATIVE REPORT TENDERED

Exhibit OP-45

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Appropriation: Operation and Maintenance, Army Reserve

1.	FY 1995 Current Estimate	$ 1,240,159
2.	Transfers In	$ 3,703
3.	Transfers Out	$ (151)
4.	Increases	
	a. Annualization of FY 1996 Pay Raises	$ 10,651
	b. One-Time FY 1996 Costs	$ 0
	c. Program Growth in Fy 1996	
	One Day More	$ 1,416
	Recruiting, Retention, Advertising	$ 4,793
	Ground Optempo	$ 8,223
	d. New FY 1996 Program	$ 0
	e. Inflation	$ 21,474
5.	Total Increases	$ 46,557

Exhibit PB 31-D
(page 1 of 4)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Appropriation: Operation and Maintenance, Army Reserve

6. Decreases

a. One-Time FY 1996 Costs	$	0
b. Program Growth in Fy 1996		
ARPERCEN Core Automation	$	(11,794)
Public Affairs	$	(2)
Personnel Administration	$	(3,210)
Staff Management	$	(3,960)
Depot Maintenance	$	(35,453)
Environmental Compliance	$	(3,896)
RPMA	$	(11,076)
Resource Management Operations	$	(3,939)
Travel/Transportation	$	(5,347)
Flying Hour Program	$	(12,742)
Organizational Maintenance	$	(28,830)
RCAS	$	(400)
Readiness Reserve Support	$	(13,364)
Overseas Deployment Training	$	(1,484)
Medical Support Units	$	(14,400)
Repair Parts	$	(47,550)
Force Structure	$	(21,480)
OCIE	$	(2,750)
7. Total Decreases	$	(221,677)

Exhibit PB 31-D
(page 2 of 4)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Appropriation: Operation and Maintenance, Army Reserve

8.	FY 1996 Budget Request	$ 1,068,591
9.	Transfers In	$ 0
10.	Transfers Out	$ 0
11.	Increases	
	a. Annualization of FY 1997 Pay Raises	$ 12,321
	b. One-Time FY 1997 Costs	$ 0
	c. Program Growth in Fy 1997	
	Information Management	$ 1,212
	Personnel Administration	$ 171
	RCAS	$ 5,464
	Mobilization Base Units	$ 4,499
	d. New FY 1997 Program	$ 0
	e. Inflation	$ 16,338
12.	Total Increases	$ 40,005

Exhibit PB 31-D
(page 3 of 4)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administrative Support and Service Wide Activities

Appropriation: Operation and Maintenance, Army Reserve

13. Decreases

a.	One Day Less	$ 0
b.	One-Time FY 1997 Costs	$ 0
c.	Program Growth in Fy 1997	
	Public Affairs	$ (3)
	Staff Management	$ (1,079)
	Depot Maintenance	$ (9,270)
	Recruiting and Retention	$ (230)
	Flying Hours	$ (11,790)
	Ground Optempo	$ (7,964)
	Base Operations	$ (187)
	Medical Support Units	$ (1,010)
	Overseas Deployment Training	$ (1,695)
	Force Structure	$ (28,798)
	Repair Parts	$ (11,200)
	OCIE	$ (1,740)

14. Total Decreases ..... $ (74,966)

15. FY 1997 Budget Request ..... $ 1,033,630

Exhibit PB 31-D
(page 4 of 4)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
MANPOWER CHANGES IN FULL-TIME PERMANENT EQUIVALENT END STRENGTH
FY 1994 THROUGH FY 1997

1. FY 1994 AUTHORIZED END STRENGTH	9,998
MT AUTHORIZATION DECREASE	-155
DFAS CAPITALIZATION	-67
NET NPR MT REDUCTION (DORN)	-410
INSTALLATION MANAGEMENT MISSION	1231
USARC RESTORAL - NO DOLLAR	21
2. FY 1995 AUTHORIZED END STRENGTH	10,618
MT AUTHORIZATION DECREASE	-195
HQ USARC AMHA REDUCTION	-49
OCAR AMHA REDUCTION	-3
USARC CPO REGIONALIZATION	-5
NET TRANSFER INSTALLATION MANAGEMENT	186
USARC RESTORAL - NO DOLLAR	21
NET NPR MT REDUCTION (DORN)	10
ARPERCEN RCPSO RESTORAL	7
3. FY 1996 AUTHORIZED END STRENGTH	10,590
NET NPR MT REDUCTION (DORN)	-100
USARC CPO REGIONALIZATION	-5
USARC NON-AMHA DAC ADJUSTMENT	1
4. FY 1997 AUTHORIZED END STRENGTH	10,486

Exhibit PB-31Q

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFLATED)
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE						
DIRECT HIRE CIVILIANS UNITED STATES:						
Classified and administrative	6682	7698	238172	61321	299493	38.905
Wage Board	2757	2953	93893	23380	117273	39.713
Total United States	9439	10651	332065	84701	416766	39.129
Direct Hire Foreign Nationals	0	0	5	2	7	0.000
Total Direct Hire	9439	10651	332070	84703	416773	39.130
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.000
Foreign National Separation Liability	0	0	0	0	0	0.000
Benefits for Former Employees (OC 13)	0	0	0	519	519	0.000
Total Civilian Personnel Costs	9439	10652	332104	85222	417292	39.175

Exhibit PB-31R (Page 1 of 4)

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFLATED)
FISCAL YEAR 1995

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE						
DIRECT HIRE CIVILIANS UNITED STATES:						
Classified and administrative	7517	7298	232559	63114	295673	40.514
Wage Board	3101	3125	101515	26077	127592	40.829
Total United States	10618	10423	334074	89191	423265	40.609
Direct Hire Foreign Nationals	0	0	0	0	0	0.000
Total Direct Hire	10618	10423	334074	89191	423265	40.609
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.000
Foreign National Separation Liability	0	0	0	0	0	0.000
Benefits for Former Employees (OC 13)	0	0	0	591	591	0.000
Total Civilian Personnel Costs	10618	10423	334074	89782	423856	40.665

Exhibit PB-31R (Page 2 of 4)

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFLATED)
FISCAL YEAR 1996

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE						
DIRECT HIRE CIVILIANS UNITED STATES:						
Classified and administrative	7280	7616	249832	67824	317656	41.709
Wage Board	3310	3115	104602	26838	131440	42.196
Total United States	10590	10731	354434	94662	449096	41.850
Direct Hire Foreign Nationals	0	0	0	0	0	0.000
Total Direct Hire	10590	10731	354434	94662	449096	41.850
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.000
Foreign National Separation Liability	0	0	0	0	0	0.000
Benefits for Former Employees (OC 13)	0	0	0	586	586	0.000
Total Civilian Personnel Costs	10590	10731	354434	95248	449682	41.905

Exhibit PB-31R (Page 3 of 4)

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFLATED)
FISCAL YEAR 1997

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE						
DIRECT HIRE CIVILIANS UNITED STATES:						
Classified and administrative	7176	7223	243875	66471	310346	42.966
Wage Board	3310	3307	113621	28799	142420	43.066
Total United States	10486	10530	357496	95270	452766	42.998
Direct Hire Foreign Nationals	0	0	0	0	0	0.000
Total Direct Hire	10486	10530	357496	95270	452766	42.998
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.000
Foreign National Separation Liability	0	0	0	0	0	0.000
Benefits for Former Employees (OC 13)	0	0	0	513	513	0.000
Total Civilian Personnel Costs	10486	10530	357496	95783	453279	43.046

Exhibit PB-31R (Page 4 of 4)

SECTION III. REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions		Workload Data	FY 1994 Operations & Maintenance Costs ($000) Civilian Personnel	Contracts	Other	Total	Military Personnel ($000)	BMAR
Active Installations								
1. Maintenance & Repair								
a. Utilities	($000)	6,777	0	6,291	486	6,777		
b. Other Real Property								
(1) Buildings	($000)	28,459	9	24,744	10,876	35,629		
(2) Other Facilities	($000)	2,147	0	2,212	520	2,732		
(3) Pavements	(000 sq yd/$000)	10,140	0	3,919	157	4,076		
(4) Railroad trackage	(000 linear ft/$000)	0	0	0	0	0		
(5) Land	(Acres & $000)	22,474	0	4,320	55	4,375		
Total Cost of M&R	($000)		9	41,486	12,094	53,589		90,586
2. Minor Construction								
Number of Projects	(Number & $)	144	0	4,203	510	4,713		
3. Operation of Utilities								
a. Electricity-Purchased	(KWH/$000)	209,172	0	16,763	0	16,763		
b. Electricity-In House	(KWH/$000)	0	0	0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/$000)	0	0	0	0	0		
d. Heat-In House Generated Steam/Water	(MBTU/$000)	1,528,384	0	8,319	2,107	10,426		
e. Water Plants & Systems	(KGAL/$000)	517,604	0	1,158	0	1,158		
f. Sewage Plants & Systems	(KGAL/$000)	362,689	0	760	0	760		
g. Air Conditioning & Refrigeration	(TONS/$000)	17,070	0	0	0	0		
h. Other	($000)	0	0	201	0	201		
Total Cost of Utilities	($000)		0	27,201	2,107	29,308		
4. Other Engineering Support								
a. Services, Custodial	(000 sqft/$000)	541,611	0	13,256	0	13,256		
b. Services, Entomology	(000 sqft/$000)	554,741	0	127	0	127		
c. Services, Other	($000)	0	203	3,242	0	3,445		
d. Administration & Overhead	($000)	0	0	8,162	1,195	9,357		
e. Rentals, Leases & Easements	($000)	0	0	0	0	0		
Total Cost of Engineering Support	($000)		203	24,787	1,195	26,185		
Grand Total	($000)		212	97,677	15,906	113,795	0	90,586

Exhibit OP-27 (Page 1 of 5)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions		Workload Data	FY 1995 Operations & Maintenance Costs ($000) Civilian Personnel	Contracts	Other	Total	Military Personnel ($000)	BMAR
Active Installations								
1. Maintenance & Repair								
a. Utilities	($000)	6,140	290	3,816	2,412	6,518		
b. Other Real Property								
(1) Buildings	($000)	48,107	1,834	27,796	3,921	33,551		
(2) Other Facilities	($000)	33,487	18	2,112	2,108	4,238		
(3) Pavements	(000 sq yd/$000)	16,201	41	3,078	1,120	4,239		
(4) Railroad trackage	(000 linear ft/$000)	92	0	73	0	73		
(5) Land	(Acres & $000)	177,384	325	2,746	920	3,991		
Total Cost of M&R	($000)		2,508	39,621	10,481	52,610		101,884
2. Minor Construction								
Number of Projects	(Number & $)	149	0	7,814	219	8,033		
3. Operation of Utilities								
a. Electricity-Purchased	(KWH/$000)	264,326	0	26,217	0	26,217		
b. Electricity-In House	(KWH/$000)	0	0	0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/$000)	0	0	0	0	0		
d. Heat-In House Generated Steam/Water	(MBTU/$000)	2,143,076	105	13,938	372	14,415		
e. Water Plants & Systems	(KGAL/$000)	1,197,628	129	1,289	0	1,418		
f. Sewage Plants & Systems	(KGAL/$000)	936,254	127	955	0	1,082		
g. Air Conditioning & Refrigeration	(TONS/$000)	19,348	0	0	0	0		
h. Other	($000)	0	0	267	0	267		
Total Cost of Utilities	($000)		361	42,666	372	43,399		
4. Other Engineering Support								
a. Services, Custodial	(000 sqft/$000)	544,309	139	5,054	0	5,193		
b. Services, Entomology	(000 sqft/$000)	572,938	0	152	0	152		
c. Services, Other	($000)	0	4,251	8,954	0	13,205		
d. Administration & Overhead	($000)	0	0	4,846	1,120	5,966		
e. Rentals, Leases & Easements	($000)	0	0	562	0	562		
Total Cost of Engineering Support	($000)		4,390	19,568	1,120	25,078		
Grand Total	($000)		7,259	109,669	12,192	129,120	0	101,884

Exhibit OP-27 (Page 2 of 5)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions		Workload Data	FY 1996 Operations & Maintenance Costs ($000) Civilian Personnel	Contracts	Other	Total	Military Personnel ($000)	BMAR
Active Installations								
1. Maintenance & Repair								
a. Utilities	($000)	6,220	237	3,939	628	4,804		
b. Other Real Property								
(1) Buildings	($000)	48,107	2,469	23,232	3,220	28,921		
(2) Other Facilities	($000)	33,487	18	1,314	75	1,407		
(3) Pavements	(000 sq yd/$000)	26,584	41	2,946	118	3,105		
(4) Railroad trackage	(000 linear ft/$000)	92	0	68	0	68		
(5) Land	(Acres & $000)	137,510	256	3,244	70	3,570		
Total Cost of M&R	($000)		3,021	34,743	4,111	41,875		120,631
2. Minor Construction								
Number of Projects	(Number & $)	251	0	5,558	156	5,714		
3. Operation of Utilities								
a. Electricity-Purchased	(KWH/$000)	508,996	0	28,465	0	28,465		
b. Electricity-In House	(KWH/$000)	0	0	0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/$000)	12,931	0	298	0	298		
d. Heat-In House Generated Steam/Water	(MBTU/$000)	2,419,584	80	12,364	1,937	14,381		
e. Water Plants & Systems	(KGAL/$000)	2,238,194	217	1,980	0	2,197		
f. Sewage Plants & Systems	(KGAL/$000)	1,716,528	219	1,399	0	1,618		
g. Air Conditioning & Refrigeration	(TONS/$000)	21,195	0	0	0	0		
h. Other	($000)	0	0	380	0	380		
Total Cost of Utilities	($000)		516	44,886	1,937	47,339		
4. Other Engineering Support								
a. Services, Custodial	(000 sqft/$000)	544,309	228	9,090	0	9,318		
b. Services, Entomology	(000 sqft/$000)	572,938	0	140	0	140		
c. Services, Other	($000)	0	101	2,107	0	2,208		
d. Administration & Overhead	($000)	0	8,413	3,613	1,030	13,056		
e. Rentals, Leases & Easements	($000)	0	0	0	0	0		
Total Cost of Engineering Support	($000)		8,742	14,950	1,030	24,722		
Grand Total	($000)		12,279	100,137	7,234	119,650	0	120,631

Exhibit OP-27 (Page 3 of 5)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions		Workload Data	FY 1997 Operations & Maintenance Costs ($000) Civilian Personnel	Contracts	Other	Total	Military Personnel ($000)	BMAR
Active Installations								
1. Maintenance & Repair								
a. Utilities	($000)	6,406	248	4,123	658	5,029		
b. Other Real Property								
(1) Buildings	($000)	48,107	5,385	21,531	3,369	30,285		
(2) Other Facilities	($000)	33,487	84	1,307	78	1,469		
(3) Pavements	(000 sq yd/$000)	26,584	115	3,003	124	3,242		
(4) Railroad trackage	(000 linear ft/$000)	112	0	81	0	81		
(5) Land	(Acres & $000)	137,510	378	3,295	74	3,747		
Total Cost of M&R	($000)		6,210	33,340	4,303	43,853		134,090
2. Minor Construction								
Number of Projects	(Number & $)	318	0	5,629	158	5,787		
3. Operation of Utilities								
a. Electricity-Purchased	(KWH/$000)	558,168	0	29,186	0	29,186		
b. Electricity-In House	(KWH/$000)	0	0	0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/$000)	12,931	0	306	0	306		
d. Heat-In House Generated Steam/Water	(MBTU/$000)	1,965,492	209	12,624	2,007	14,840		
e. Water Plants & Systems	(KGAL/$000)	1,377,497	408	1,935	0	2,343		
f. Sewage Plants & Systems	(KGAL/$000)	1,036,594	404	1,336	0	1,740		
g. Air Conditioning & Refrigeration	(TONS/$000)	19,341	0	0	0	0		
h. Other	($000)	0	0	399	0	399		
Total Cost of Utilities	($000)		1,021	45,786	2,007	48,814		
4. Other Engineering Support						0		
a. Services, Custodial	(000 sqft/$000)	544,309	309	5,112	0	5,421		
b. Services, Entomology	(000 sqft/$000)	572,938	0	190	0	190		
c. Services, Other	($000)	0	86	2,475	0	2,561		
d. Administration & Overhead	($000)	0	8,348	4,197	1,396	13,941		
e. Rentals, Leases & Easements	($000)	0	0	0	0	0		
Total Cost of Engineering Support	($000)		8,743	11,974	1,396	22,113		
Grand Total	($000)		15,974	96,729	7,864	120,567	0	134,090

Exhibit OP-27 (Page 4 of 5)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
($ in Thousands)

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

	FY 1994	FY 1995	FY 1996	FY 1997
A. Backlog - Beginning of Year	68,713	74,643	83,953	99,400
(Backlog Carried Forward from Prior Years)	86,673	90,586	101,884	120,631
(Minus Backlog More Than Four Years Old)	17,335	18,117	20,377	24,126
(Adjusted Backlog Carried Forward)	69,338	72,469	81,507	96,505
(Inflation Adjustment)	2,080	2,174	2,445	2,895
(Foreign Currency Adjustment)	0	0	0	0
B. Requirements	77,754	79,852	78,553	78,544
(Recurring Maintenance & Repair)	70,096	74,221	68,877	71,359
(Major Repair Projects)	5,393	3,305	7,388	4,897
(Backlog Deterioration)	2,265	2,326	2,288	2,288
C. Total Requirements (A + B)	146,467	154,494	162,506	177,943
D. Program Adjustments:	55,881	52,610	41,875	43,853
(Direct Program Funding)	53,589	52,610	41,875	43,853
(Funds Migration from Other Program Areas)	2,292	0	0	0
(Net Other Adjustments)	0	0	0	0
E. Backlog - End of Year (C - D)	90,586	101,884	120,631	134,090
F. Percent BMAR Change (E - A)/A	32%	36%	44%	35%

Exhibit OP-27 (Page 5 of 5)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance and Minor Construction Projects
(Historic Building Costs)
($000)

Historic Buildings (Excluding Family Housing)	FY 1994 ESTIMATE	FY 1995 ESTIMATE	FY 1996 ESTIMATE	FY1997 ESTIMATE
A. No. of Facilities	44	44	44	44
B. Minor Construction	0	0	0	0
C. Major Repair (projects costing over $25,000.00)	285	294	296	290
D. Recurring Maintenance (projects costing $25,000.00 or under)	145	150	155	158
Grand Total:	430	444	451	448

EXHIBIT OP-27H

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN $500,000

NEGATIVE REPORT

Exhibit OP-27P